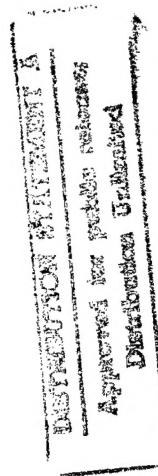


**DEPARTMENT OF THE  
AIR FORCE**

**FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
SUBMITTED TO CONGRESS FEBRUARY 1997**



**19970314 014**

**Operation and Maintenance, Air Force  
Volume I**

**DEPARTMENT OF THE  
AIR FORCE**

**FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
SUBMITTED TO CONGRESS FEBRUARY 1997**



**Operation and Maintenance, Air Force  
Volume II**

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**DEPOT MAINTENANCE PROGRAM SUMMARY**  
**Department of the Air Force**

	FY 1996 ACTUAL						FY 1997 ESTIMATE					
	Total Requirement			Funded			Total Requirement			Funded		
	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	Executable	Unfunded	Uneexecutable
Aircraft												
Aircraft	211	443.3	0	0.0	19	52.0	230	495.3	233	478.7	0	0.0
Engines	993	249.8	0	0.0	145	39.5	1,138	289.3	912	190.8	48	11.2
Other												
Missiles	55.9	0.0	6.2		62.1			41.8		0.0		8.6
Software	165.4	0.0	40.3		205.7			241.9		0.0		102.4
OMEI	93.5	0.0	26.4		119.9			87.0		0.0		28.6
NSF Exchangables	136.9	0.0	21.7		158.6			136.1		0.0		27.5
Other Maintenance												
Area Base Mfg	30.6	0.0	0.6		31.2			21.0		0.0		5.9
Storage	9.6	0.0	0.0		9.6			11.2		0.0		1.0
Total	1,204	1,185.0	-	164	186.7	1,368	1,371.7	1,145	1,208.5	48	11.2	40

NSF - Non Stock Funded  
OMEI - Other Major End Items

**DEPOT MAINTENANCE PROGRAM SUMMARY**  
**Department of the Air Force**

	FY 1998 ESTIMATE								FY 1999 ESTIMATE							
	Total Requirement				Funded				Total Requirement				Funded			
	UNITS	SM	UNITS	SM	UNITS	SM	UNITS	SM	UNITS	SM	UNITS	SM	UNITS	SM	UNITS	SM
Aircraft	221	544.5	4	15.6	15	96.1	240	656.2	238	527.1	3	11.4	13	77.4	254	615.9
Aircraft	777	185.6	8	4.5			785	190.1	816	141.8	7	2.5			823	144.3
Other Missiles	48.3		12.2		0.0		60.5		40.5		8.3		0.0			48.8
Software	362.3		0.0		79.6		441.9		376.9		0.0		49.0			425.9
OMEI	137.5		14.7		3.3		155.5		139.9		8.4		0.4			148.7
NSF Exchangables	182.8		22.0				204.8		166.3		17.2					183.5
Other Maintenance																
Area Base Mfg	25.1		5.7				30.8		25.0		3.1					28.1
Storage	13.1		1.2				14.3		14.3		0.0					14.3
Total	998	1,499.2	12	75.9	15	179.0	1,025	1,754.1	1,054	1,431.8	10	50.9	13	126.8	1,077	1,609.5

NSF - Non Stock Funded

OMEI - Other Major End Items

**DEPOT MAINTENANCE PROGRAM SUMMARY**  
**Department of the Air Force**

**METHOD OF ACCOMPLISHMENT**

	<u>FY 1996 Funded Requirement</u>			<u>FY 1997 Funded Requirement</u>		
	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>
Aircraft Maintenance.....	\$97.5 (22%)	\$345.8 (78%)	\$443.3	\$95.7 (20%)	\$383.0 (80%)	\$478.7
Engine Maintenance.....	2.5 (1%)	247.3 (99%)	249.8	5.7 (3%)	185.1 (97%)	190.8
Other						
Missile Maintenance.....	25.7 (46%)	30.2 (54%)	55.9	20.5 (49%)	21.3 (51%)	41.8
Software Maintenance.....	99.2 (60%)	66.2 (40%)	165.4	169.3 (70%)	72.6 (30%)	241.9
Other End Item Maintenance.	34.6 (37%)	58.9 (63%)	93.5	46.1 (53%)	40.9 (47%)	87.0
Non Stock Fund Exchangables	60.2 (44%)	76.7 (56%)	136.9	110.2 (81%)	25.9 (19%)	136.1
Other Maintenance	0.0 (0%)	40.2 (100%)	40.2	0.0 (0%)	32.2 (100%)	32.2
Area Base Mfg.....	(0.0)	(30.6)	(30.6)	(0.0)	(21.0)	(21.0)
Weapon System Storage.....	(0.0)	(9.6)	(9.6)	(0.0)	(11.2)	(11.2)
Total.....	\$319.8 (27%)	\$865.2 (73%)	\$1,185.0	\$447.6 (37%)	\$955.4 (63%)	\$1,208.5

Note: Figures in parentheses represent a percentage of the total funded requirement.

**DEPOT MAINTENANCE PROGRAM SUMMARY**  
**Department of the Air Force**

**METHOD OF ACCOMPLISHMENT**

	<u>FY 1998 Funded Requirement</u>		<u>FY 1999 Funded Requirement</u>		Total	
	Contract	Organic	Contract	Organic		
Aircraft						
Aircraft Maintenance.....	\$114.3 (21%)	\$430.2 (79%)	\$544.5	\$116.0 (22%)	\$411.1 (78%)	\$527.1
Engine Maintenance.....	11.1 (6%)	174.5 (94%)	185.6	14.2 (10%)	127.6 (90%)	141.8
Other Missile Maintenance.....	22.7 (47%)	25.6 (53%)	48.3	18.6 (46%)	21.9 (54%)	40.5
Software Maintenance.....	260.9 (72%)	101.4 (28%)	362.3	286.4 (76%)	90.5 (24%)	376.9
Other End Item Maintenance.	48.1 (35%)	89.4 (65%)	137.5	50.4 (36%)	89.5 (64%)	139.9
Non Stock Fund Exchangables	146.2 (80%)	36.6 (20%)	182.8	134.7 (81%)	31.6 (19%)	166.3
Other Maintenance	0.0 (0%)	38.2 (100%)	38.2	0.0 (0%)	39.3 (100%)	39.3
Area Base Mfg.....	(0.0)	(25.1)	(25.1)	(0.0)	(25.0)	(25.0)
Weapon System Storage...	(0.0)	(13.1)	(13.1)	(0.0)	(14.3)	(14.3)
Total.....	\$603.4 (40%)	\$895.8 (60%)	\$1,499.2	\$620.3 (43%)	\$811.5 (57%)	\$1,431.8

Note: Figures in parentheses represent a percentage of the total funded requirement.

**DEPOT MAINTENANCE PROGRAM SUMMARY**  
**Department of the Air Force**

**SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1996**

**REASON FOR DEFERRAL OF REQUIREMENTS**

Requirements	Total		Unfunded Deferred		Unfunded Deferred Requirements Constraints		Reason for Deferral of Requirements		Executable (\$000)
	Units	(\$000)	Units	(\$000)	Operational	Organic Capacity, E/S, etc.	Other	Units	
	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	
Aircraft Maintenance.....	19	\$52.0	0	\$0	19	\$52	0	\$0	\$0
Engine Maintenance.....	145	39.5	0	0	145	39.5	0	0	0
Other Missile Maintenance.....	N/A	6.2	N/A	0	N/A	6.2	N/A	0	N/A .0
Software Maintenance.....	N/A	40.3	N/A	0	N/A	40.3	N/A	0	N/A 0
Other End Item Maint.....	N/A	26.4	N/A	0	N/A	26.4	N/A	0	N/A 0
Non Stock Fund Exchangables	N/A	21.7	N/A	0	N/A	21.7	N/A	0	N/A 0
Other Maintenance.....	N/A	0.6	N/A	0	N/A	0.6	N/A	0	N/A 0
Area Base Mfg.....	N/A	(.6)	N/A	(0)	N/A	(.6)	N/A	(0)	N/A (0)
Weapon System Storage....	N/A	(.0)	N/A	(0)	N/A	(0)	N/A	(0)	N/A (0)
<b>Total.....</b>	<b>164</b>	<b>\$186.7</b>	<b>0</b>	<b>\$0</b>	<b>164</b>	<b>\$186.7</b>	<b>0</b>	<b>\$0</b>	<b>0</b> \$.0

**DEPOT MAINTENANCE PROGRAM SUMMARY**  
**Department of the Air Force**

**SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1997**

<b>REASON FOR DEFERRAL OF REQUIREMENTS</b>									
<u>Total</u>		<u>Unfunded Deferred Requirements</u>		<u>Constraints</u>		<u>Other</u>		<u>Executable</u>	
<u>Unfunded Deferred Requirements</u>		<u>Unexecutable</u>		<u>Organic Capacity, E/S, etc.</u>		<u>Units</u>		<u>(\$000)</u>	
<u>Requirements</u>	<u>(\$000)</u>	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>
<u>Units</u>	<u>(\$000)</u>								
Aircraft Maintenance.....	24	\$59.9	0	\$0	12	\$59.9	0	\$0	0
Engine Maintenance.....	76	\$17.7	0	0	28	6.5	0	0	48
Other Missle Maintenance.....	N/A	\$8.6	N/A	0	N/A	8.6	N/A	0	N/A
Software Maintenance.....	N/A	\$102.4	N/A	0	N/A	102.4	N/A	0	N/A
Other End Item Maint.....	N/A	\$28.6	N/A	0	N/A	28.6	N/A	0	N/A
Non Stock Fund Exchangables	N/A	\$27.5	N/A	0	N/A	27.5	N/A	0	N/A
Other Maintenance.....	N/A	\$6.9	N/A	0	N/A	6.9	N/A	0	N/A
Area Base Mfg.....	N/A	(5.9)	N/A	(0)	N/A	(5.9)	N/A	(0)	N/A
Weapon System Storage.....	N/A	(1.0)	N/A	(0)	N/A	(1.0)	N/A	(0)	N/A
Total.....	88	\$251.4	0	\$0	40	\$240.2	0	\$0	48
									\$11.2

**DEPOT MAINTENANCE PROGRAM SUMMARY**  
**Department of the Air Force**

**SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1998**

**REASON FOR DEFERRAL OF REQUIREMENTS**

Total Unfunded Deferred Requirements	Unfunded Deferred Requirements Constraints			Executable		
	Operational Units (\$000)	Organic Units (\$000)	Capacity, E/S, etc. Units (\$000)	Other Units (\$000)	(\$000)	Units 4
Aircraft Maintenance.....	19	0	\$0	15	\$96.1	0
Engine Maintenance.....	8	4.5	0	0	0.0	0
Other Missile Maintenance.....	N/A	12.2	N/A	0	N/A	0
Software Maintenance.....	N/A	79.6	N/A	0	N/A	0
Other End Item Maint.....	N/A	18.0	N/A	0	N/A	0
Non Stock Fund Exchangables	N/A	22.0	N/A	0	N/A	0
Other Maintenance.....	N/A	6.9	N/A	0	N/A	0
Area Base Mfg.....	N/A	(5.7)	N/A	(0)	N/A	(5.7)
Weapon System Storage.....	N/A	(1.2)	N/A	(0)	N/A	(1.2)
Total.....	27	\$254.9	0	\$0	15	\$179.0
				0	\$0	12
						\$75.9

**DEPOT MAINTENANCE PROGRAM SUMMARY**  
**Department of the Air Force**

**SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1999**

**REASON FOR DEFERRAL OF REQUIREMENTS**

	REASON FOR DEFERRAL OF REQUIREMENTS						Executable (\$000)	
	Total		Unfunded Deferred Requirements		Constraints			
	Unfunded Requirements	Deferred	Operational Units	Unfunded \$000	Organic Capacity	E/S, etc.		
	Units	(\$000)	Units	\$000	Units	(\$000)	Units	
Aircraft Maintenance.....	16	\$88.8	0	\$0	13	\$77.4	0	
Engine Maintenance.....	7	2.5	0	0	0	0.0	0	
Other Missile Maintenance.....	N/A	8.3	N/A	0	N/A	0.0	N/A	
Software Maintenance.....	N/A	49.0	N/A	0	N/A	49.0	N/A	
Other End Item Maint.....	N/A	8.8	N/A	0	N/A	0.4	N/A	
Non Stock Fund Exchangables	N/A	17.2	N/A	0	N/A	0.0	N/A	
Other Maintenance.....	N/A	6.9	N/A	0	N/A	0.0	N/A	
Area Base Mfg.....	N/A	(5.7)	N/A	(0)	N/A	(0)	N/A	
Weapon System Storage.....	N/A	(1.2)	N/A	(0)	N/A	(0)	N/A	
<b>Total.....</b>	<b>23</b>	<b>\$177.6</b>	<b>0</b>	<b>\$0</b>	<b>13</b>	<b>\$126.8</b>	<b>0</b>	
							<b>\$50.8</b>	
							<b>10</b>	

OPERATION AND MAINTENANCE, AIR FORCE  
 SUMMARY OF PRICE AND PROGRAM CHANGES  
 FY 1998/99 President's Budget Submission  
 (\$ in Thousands)

	FY 1996 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1997 Program
<b>CIVILIAN PERSONNEL COMPENSATION</b>						
101 EXECUTIVE GENERAL SCHEDULE	2,843,263	0	3.2%	89,647	548,841	3,481,751
103 WAGE BOARD	608,785	0	3.1%	18,752	(431,136)	196,401
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	81,869	(2,480)	4.6%	3,621	(16,262)	66,748
105 SEPARATION LIABILITY (FNDH)	3,513	3	4.6%	163	(3,679)	0
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	24,242	0	0.0%	0	(10,317)	13,925
110 UNEMPLOYMENT COMP	27,287	0	0.0%	0	(8,661)	18,626
111 DISABILITY COMP	<u>66,214</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>9,366</u>	<u>75,580</u>
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,655,173	(2,477)	3.1%	112,183	88,152	3,853,031
<b>TRAVEL</b>						
308 TRAVEL OF PERSONNEL	<u>741,168</u>	<u>166</u>	<u>2.1%</u>	<u>15,522</u>	<u>(253,225)</u>	<u>503,631</u>
399 TOTAL TRAVEL	741,168	166	2.1%	15,522	(253,225)	503,631
<b>DBOF SUPPLIES AND MATERIALS PURCHASES</b>						
401 DFSC FUEL	1,054,431	0	1.3%	13,686	(23,792)	1,044,325
411 ARMY MANAGED SUPPLIES/MATERIALS	17,907	0	-6.0%	(1,072)	180	17,015
412 NAVY MANAGED SUPPLIES/MATERIALS	5,951	0	8.6%	511	(796)	5,666
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,487,141	0	-1.2%	(17,821)	(217,319)	1,252,001
415 DLA MANAGED SUPPLIES/MATERIALS	287,450	0	-2.1%	(5,999)	(13,125)	268,326
417 LOCAL PROC DBOF MANAGED SUPL MAT	<u>406,370</u>	<u>0</u>	<u>2.1%</u>	<u>8,735</u>	<u>(128,506)</u>	<u>286,599</u>
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASE	3,259,250	0	-0.1%	(1,960)	(383,358)	2,873,932

**OPERATION AND MAINTENANCE, AIR FORCE  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 1998/99 President's Budget Submission  
(\$ in Thousands)**

(Continued)

	FY 1996 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1997 Program
<b>DBOF EQUIPMENT PURCHASES</b>						
502 ARMY DBOF EQUIPMENT	6,221	0	-6.0%	(371)	(2,385)	3,465
503 NAVY DBOF EQUIPMENT	2,051	0	8.0%	164	(1,075)	1,140
505 AIR FORCE DBOF EQUIPMENT	102,620	0	-1.2%	(1,188)	(44,726)	56,706
506 DLA DBOF EQUIPMENT	98,197	0	-2.1%	(2,022)	(41,807)	54,368
507 GSA MANAGED EQUIPMENT	178	0	0.0%	0	(129)	49
599 TOTAL DBOF EQUIPMENT PURCHASES	209,267	0	-1.6%	(3,417)	(90,122)	115,728
<b>OTHER DBOF PURCHASES</b>						
647 DISA INFORMATION SYSTEMS (MEGACENTERS)	22,211	0	-1.5%	(334)	72,419	94,296
649 AF INFORMATION SERVICES	105,618	0	8.6%	9,083	17,892	132,593
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	693,050	0	29.4%	203,757	(187,658)	709,149
661 AF DEPOT MAINTENANCE - ORGANIC	11,213	0	-1.2%	(136)	730,905	741,982
662 AF DEPOT MAINTENANCE - CONTRACT	1,173,791	0	6.0%	70,435	(797,690)	446,536
671 COMMUNICATION SERVICES(DISA)	291,750	26	-4.3%	(12,539)	(26,971)	252,266
672 PENTAGON RESERVATION MAINT FUND	94,389	0	2.1%	1,982	(75,376)	20,995
673 DEFENSE FINANCE & ACCOUNTING SRVC	286,306	0	11.4%	32,640	(7,112)	311,834
699 TOTAL OTHER DBOF PURCHASES	2,678,328	26	11.4%	304,888	(273,591)	2,709,651
<b>TRANSPORTATION</b>						
701 DBOF-T CARGO	42,728	0	3.0%	1,282	(3,914)	40,096
702 DBOF-T SAAM	65,705	0	-0.5%	(329)	(42,088)	23,288
711 MSC CARGO	61,687	0	11.2%	6,909	13,229	81,825
721 MTMC (PORT HANDLING - DBOF)	35,871	708	-6.8%	(2,487)	3,638	37,730
771 COMMERCIAL TRANSPORTATION	197,141	419	2.1%	4,115	<u>(45,256)</u>	<u>156,419</u>
799 TOTAL TRANSPORTATION	403,132	1,127	2.3%	9,490	(74,391)	339,358

**OPERATION AND MAINTENANCE, AIR FORCE**  
**SUMMARY OF PRICE AND PROGRAM CHANGES**  
**FY 1998/99 President's Budget Submission**  
 (\$ in Thousands)

(Continued)

	FY 1996 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1997 Program
<b>OTHER PURCHASES</b>						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	101,916	6,302	4.5%	4,886	(3,370)	109,734
902 SEPARATION LIABILITY	215	0	4.2%	9	(224)	0
912 RENTAL PAYMENTS TO GSA (SLUC)	12,915	0	2.1%	271	3,714	16,900
913 PURCHASED UTILITIES (NON-DBOF)	332,776	(3,664)	2.1%	6,988	1,036	337,136
914 PURCHASED COMMUNICATIONS (NON-DBOF)	110,430	46	2.1%	2,281	(17,382)	95,375
915 RENTS (NON-GSA)	49,243	79	2.1%	1,020	(13,293)	37,049
917 POSTAL SERVICES (U.S.P.S.)	0	0	0.0%	0	5,496	5,496
920 SUPPLIES & MATERIALS (NON-DBOF)	447,773	496	2.1%	9,367	(237,418)	220,218
921 PRINTING & REPRODUCTION	52,259	5	2.1%	1,077	(16,085)	37,256
922 EQUIPMENT MAINTENANCE BY CONTRACT	317,501	616	2.1%	6,636	40,318	365,071
923 FACILITY MAINTENANCE BY CONTRACT	1,192,044	1,252	2.1%	25,019	(419,163)	799,152
925 EQUIPMENT (NON-DBOF)	436,966	166	2.1%	9,151	(347,958)	98,325
926 OTHER OVERSEAS PURCHASES	42,200	(29,165)	34.7%	4,523	28,025	45,583
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	0	0	0.0%	0	3,814	3,814
930 OTHER DEPOT MAINT (NON-DBOF)	974,969	0	2.1%	20,476	35,969	1,031,414
931 CONTRACT CONSULTANTS	676	0	2.1%	14	(690)	0
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICE	19,512	0	2.1%	410	(17,928)	1,994
933 STUDIES, ANALYSIS, & EVALUATIONS	27,549	0	2.1%	577	(8,652)	19,474
934 ENGINEERING & TECHNICAL SERVICES	6,207	0	2.1%	129	(5,602)	734
989 OTHER CONTRACTS	4,191,394	6,157	2.1%	87,073	(691,803)	3,592,821
998 OTHER COSTS	(137,031)	(32)	2.1%	(2,882)	78,545	(61,400)
999 TOTAL OTHER PURCHASES	8,179,514	(17,742)	2.2%	177,025	(1,582,651)	6,756,146
<b>9999 TOTAL</b>	19,125,832	(18,900)	3.2%	613,731	(2,569,186)	17,151,477

**OPERATION AND MAINTENANCE, AIR FORCE  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 1998/99 President's Budget Submission  
(\$ in Thousands)**

(Continued)

	FY 1997 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1998 Program
<b>CIVILIAN PERSONNEL COMPENSATION</b>						
101 EXECUTIVE GENERAL SCHEDULE	3,481,751	0	3.2%	113,150	(19,159)	3,575,742
103 WAGE BOARD	196,401	0	3.2%	6,382	(7,948)	194,835
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	66,748	(2,002)	2.9%	1,890	(58)	66,578
105 SEPARATION LIABILITY (FNDH)	0	0	0.0%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	13,925	0	0.0%	0	10,575	24,500
110 UNEMPLOYMENT COMP	18,626	0	0.0%	0	1,091	19,717
111 DISABILITY COMP	75,580	0	0.0%	0	5,702	81,282
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,853,031	(2,002)	3.2%	121,422	(9,797)	3,962,654
<b>TRAVEL</b>						
308 TRAVEL OF PERSONNEL	<u>503,631</u>	<u>(226)</u>	<u>2.1%</u>	<u>10,550</u>	<u>57,486</u>	<u>571,441</u>
399 TOTAL TRAVEL	503,631	(226)	2.1%	10,550	57,486	571,441
<b>DBOF SUPPLIES AND MATERIALS PURCHASES</b>						
401 DFSC FUEL	1,044,325	0	19.7%	206,243	(20,225)	1,230,343
411 ARMY MANAGED SUPPLIES/MATERIALS	17,015	0	2.1%	354	1,835	19,204
412 NAVY MANAGED SUPPLIES/MATERIALS	5,666	0	26.3%	1,492	(776)	6,382
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,252,001	0	19.6%	245,058	183,424	1,680,483
415 DLA MANAGED SUPPLIES/MATERIALS	268,326	0	1.6%	4,267	33,371	305,964
417 LOCAL PROC DBOF MANAGED SUPL MAT	<u>286,599</u>	<u>0</u>	<u>2.1%</u>	<u>6,054</u>	<u>29,709</u>	<u>322,362</u>
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASE	2,873,932	0	16.1%	463,468	227,338	3,564,738

**OPERATION AND MAINTENANCE, AIR FORCE**  
**SUMMARY OF PRICE AND PROGRAM CHANGES**  
**FY 1998/99 President's Budget Submission**  
 (\$ in Thousands)

(Continued)

	FY 1997 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1998 Program
<b>DBOF EQUIPMENT PURCHASES</b>						
502 ARMY DBOF EQUIPMENT	3,465	0	1.7%	59	1,392	4,916
503 NAVY DBOF EQUIPMENT	1,140	0	26.3%	300	185	1,625
505 AIR FORCE DBOF EQUIPMENT	56,706	0	19.3%	10,970	12,758	80,434
506 DLA DBOF EQUIPMENT	54,368	0	1.6%	851	21,904	77,123
507 GSA MANAGED EQUIPMENT	49	0	2.1%	0	(1)	48
599 TOTAL DBOF EQUIPMENT PURCHASES	115,728	0	10.5%	12,180	36,238	164,146
<b>OTHER DBOF PURCHASES</b>						
647 DISA - INFORMATION	94,296	0	-4.5%	(4,242)	4,796	94,850
649 AF INFORMATION SERVICES	132,593	0	-0.5%	(663)	17,737	149,667
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	709,149	0	19.8%	140,762	120,658	970,569
661 AF DEPOT MAINTENANCE - ORGANIC	741,982	73	22.3%	165,842	33,900	941,797
662 AF DEPOT MAINTENANCE - CONTRACT	446,536	0	13.1%	58,628	49,334	554,498
671 COMMUNICATION SERVICES(DISA)	252,266	(92)	-11.0%	(27,649)	28,636	253,161
672 PENTAGON RESERVATION MAINT FUND	20,995	0	1.2%	252	31,411	52,658
673 DEFENSE FINANCE & ACCOUNTING SRVC	311,834	0	-12.6%	(39,192)	16,608	289,250
699 TOTAL OTHER DBOF PURCHASES	2,709,651	(19)	10.8%	293,738	303,080	3,306,450
<b>TRANSPORTATION</b>						
701 DBOF-T CARGO	40,096	0	5.0%	2,005	17,064	59,165
702 DBOF-T SAAM	23,288	0	17.8%	4,146	12,120	39,554
711 MSC CARGO	81,825	0	9.3%	7,610	(3,056)	86,379
721 MTMC (PORT HANDLING - DBOF)	37,730	(586)	5.7%	2,131	(1,316)	37,959
771 COMMERCIAL TRANSPORTATION	156,419	(749)	2.1%	3,276	(14,769)	144,177
799 TOTAL TRANSPORTATION	339,358	(1,335)	5.7%	19,168	10,043	367,234

OPERATION AND MAINTENANCE, AIR FORCE  
 SUMMARY OF PRICE AND PROGRAM CHANGES  
 FY 1998/99 President's Budget Submission  
 (\$ in Thousands)

(Continued)

	FY 1997 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1998 Program
<b>OTHER PURCHASES</b>						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	109,734	(7,590)	3.0%	3,069	(7,364)	97,849
902 SEPARATION LIABILITY	0	0	0.0%	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	16,900	0	0.0%	0	973	17,873
913 PURCHASED UTILITIES (NON-DBOF)	337,136	(2,722)	2.1%	7,081	17,095	358,590
914 PURCHASED COMMUNICATIONS (NON-DBOF)	95,375	(154)	2.1%	1,992	9,275	106,488
915 RENTS (NON-GSA)	37,049	(71)	2.1%	771	15,867	53,616
917 POSTAL SERVICES (U.S.P.S.)	5,496	0	0.0%	0	10,479	15,975
920 SUPPLIES & MATERIALS (NON-DBOF)	220,218	(1,020)	2.1%	4,623	15,715	239,536
921 PRINTING & REPRODUCTION	37,256	(17)	2.1%	773	1,237	39,249
922 EQUIPMENT MAINTENANCE BY CONTRACT	365,071	(1,442)	2.1%	7,808	25,751	397,188
923 FACILITY MAINTENANCE BY CONTRACT	799,152	(3,595)	2.1%	17,100	(91,672)	720,985
925 EQUIPMENT (NON-DBOF)	98,325	(61)	2.1%	2,109	(11,140)	89,233
926 OTHER OVERSEAS PURCHASES	45,583	(21,353)	34.7%	8,997	4,751	37,978
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	3,814	0	2.1%	80	3,708	7,602
930 OTHER DEPOT MAINT (NON-DBOF)	1,031,414	0	2.1%	22,173	48,044	1,101,631
931 CONTRACT CONSULTANTS	0	(6)	0.0%	0	6	0
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICE	1,994	0	2.2%	42	(1,994)	42
933 STUDIES, ANALYSIS, & EVALUATIONS	19,474	0	2.1%	408	(19,190)	692
934 ENGINEERING & TECHNICAL SERVICES	734	0	2.2%	16	6,547	7,297
989 OTHER CONTRACTS	3,592,821	(7,230)	2.1%	76,658	24,553	3,686,802
998 OTHER COSTS	<u>(61,400)</u>	<u>(188)</u>	2.1%	<u>(1,293)</u>	<u>58,377</u>	<u>(4,504)</u>
999 TOTAL OTHER PURCHASES	6,756,146	(49,031)	2.3%	152,407	111,018	6,974,122
<b>9999 TOTAL</b>	17,151,477	(49,031)	6.3%	1,072,933	735,406	18,910,785

OPERATION AND MAINTENANCE, AIR FORCE  
 SUMMARY OF PRICE AND PROGRAM CHANGES  
 FY 1998/99 President's Budget Submission  
 (\$ in Thousands)

(Continued)

	FY 1998 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1999 Program
<b>CIVILIAN PERSONNEL COMPENSATION</b>						
101 EXECUTIVE GENERAL SCHEDULE	3,575,742	0	2.4%	84,719	(93,442)	3,567,019
103 WAGE BOARD	194,835	0	2.5%	4,926	(12,326)	187,435
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	66,578	0	2.0%	1,330	(2,242)	65,666
105 SEPARATION LIABILITY (FNDH)	0	0	0.0%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	24,500	0	0.0%	0	2,217	26,717
110 UNEMPLOYMENT COMP	19,717	0	0.0%	0	683	20,400
111 DISABILITY COMP	<u>81,282</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>5,093</u>	<u>86,375</u>
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,962,654	0	2.3%	90,975	(100,017)	3,953,612
<b>TRAVEL</b>						
308 TRAVEL OF PERSONNEL	<u>571,441</u>	<u>0</u>	<u>2.1%</u>	11,973	(1,958)	<u>581,456</u>
399 TOTAL TRAVEL	<u>571,441</u>	<u>0</u>	<u>2.1%</u>	<u>11,973</u>	<u>(1,958)</u>	<u>581,456</u>
<b>DBOF SUPPLIES AND MATERIALS PURCHASES</b>						
401 DFSC FUEL	1,230,343	0	-4.4%	(54,122)	21,232	1,197,453
411 ARMY MANAGED SUPPLIES/MATERIALS	19,204	0	2.2%	422	(381)	19,245
412 NAVY MANAGED SUPPLIES/MATERIALS	6,382	0	-3.0%	(193)	203	6,392
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,680,483	0	0.1%	2,102	(26,009)	1,656,576
415 DLA MANAGED SUPPLIES/MATERIALS	305,964	0	-1.0%	(3,033)	4,177	307,108
417 LOCAL PROC DBOF MANAGED SUPL MAT	<u>322,362</u>	<u>0</u>	<u>2.1%</u>	<u>6,737</u>	<u>(6,146)</u>	<u>322,953</u>
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASE	3,564,738	0	-1.3%	(48,087)	(6,924)	3,509,727

**OPERATION AND MAINTENANCE, AIR FORCE  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 1998/99 President's Budget Submission  
(\$ in Thousands)**

(Continued)

	FY 1998 Program	Foreign Currency Rate Diff	Price Percent	Amount	Program Growth	FY 1999 Program
<b>DBOF EQUIPMENT PURCHASES</b>						
502 ARMY DBOF EQUIPMENT	4,916	0	2.2%	108	(70)	4,954
503 NAVY DBOF EQUIPMENT	1,625	0	-3.0%	(49)	64	1,640
505 AIR FORCE DBOF EQUIPMENT	80,434	0	0.0%	0	483	80,917
506 DLA DBOF EQUIPMENT	77,123	0	-1.0%	(748)	1,207	77,582
507 GSA MANAGED EQUIPMENT	48	0	0.0%	0	9	57
599 TOTAL DBOF EQUIPMENT PURCHASES	164,146	0	-0.4%	(689)	1,693	165,150
<b>OTHER DBOF PURCHASES</b>						
647 DISA INFORMATION SYSTEMS (MEGACENTERS)	94,850	0	-5.4%	(5,122)	(5,242)	84,486
649 AF INFORMATION SERVICES	149,667	0	5.7%	8,531	(3,336)	154,862
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	970,569	0	-2.5%	(23,932)	(193,621)	753,016
661 AF DEPOT MAINTENANCE - ORGANIC	941,797	0	-15.2%	(143,152)	55,157	853,802
662 AF DEPOT MAINTENANCE - CONTRACT	554,498	0	-3.8%	(21,001)	37,149	570,646
671 COMMUNICATION SERVICES(DISA)	253,161	0	-12.3%	(31,140)	28,559	250,580
672 PENTAGON RESERVATION MAINT FUND	52,658	0	-1.6%	(843)	(3,733)	48,082
673 DEFENSE FINANCE & ACCOUNTING SRVC	289,250	0	-0.1%	(289)	(3,118)	285,843
699 TOTAL OTHER DBOF PURCHASES	3,306,450	0	-6.6%	(216,948)	(88,185)	3,001,317
<b>TRANSPORTATION</b>						
701 DBOF-T CARGO	59,165	0	5.0%	2,958	(2,489)	59,634
702 DBOF-T SAAM	39,554	0	-1.5%	(590)	(2,618)	36,346
711 MSC CARGO	86,379	0	4.8%	4,147	9,520	100,046
721 MTMC (PORT HANDLING - DBOF)	37,959	0	-1.2%	(455)	(16,025)	21,479
771 COMMERCIAL TRANSPORTATION	144,177	0	2.1%	3,021	(7,613)	139,585
799 TOTAL TRANSPORTATION	367,234	0	2.5%	9,081	(19,225)	357,090

**OPERATION AND MAINTENANCE, AIR FORCE  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 1998/99 President's Budget Submission  
(\$ in Thousands)**

(Continued)

	FY 1998 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1999 Program
<b>OTHER PURCHASES</b>						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	97,849	0	2.0%	1,959	(495)	99,313
902 SEPARATION LIABILITY	0	0	0.0%	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	17,873	0	0.0%	0	59	17,932
913 PURCHASED UTILITIES (NON-DBOF)	358,590	0	2.1%	7,533	(8,072)	358,051
914 PURCHASED COMMUNICATIONS (NON-DBOF)	106,488	0	2.1%	2,221	5,056	113,765
915 RENTS (NON-GSA)	53,616	0	2.1%	1,118	91	54,825
917 POSTAL SERVICES (U.S.P.S.)	15,975	0	0.0%	0	22	15,997
920 SUPPLIES & MATERIALS (NON-DBOF)	239,536	0	2.1%	5,012	(2,380)	242,168
921 PRINTING & REPRODUCTION	39,249	0	2.1%	816	(1,438)	38,627
922 EQUIPMENT MAINTENANCE BY CONTRACT	397,188	0	2.1%	8,318	(671)	404,835
923 FACILITY MAINTENANCE BY CONTRACT	720,985	0	2.1%	15,134	(16,679)	719,440
925 EQUIPMENT (NON-DBOF)	89,233	0	2.1%	1,865	(4,987)	86,111
926 OTHER OVERSEAS PURCHASES	37,978	0	34.7%	13,178	(11,908)	39,248
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	7,602	0	2.1%	159	(362)	7,399
930 OTHER DEPOT MAINT (NON-DBOF)	1,101,631	0	2.1%	23,136	(19,006)	1,105,761
931 CONTRACT CONSULTANTS	0	0	0.0%	0	0	0
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICE	42	0	2.4%	1	1	44
933 STUDIES, ANALYSIS, & EVALUATIONS	692	0	2.0%	14	5	711
934 ENGINEERING & TECHNICAL SERVICES	7,297	0	2.1%	153	(25)	7,425
989 OTHER CONTRACTS	3,686,802	0	2.1%	77,219	(22,249)	3,741,772
998 OTHER COSTS	(4,504)	0	2.1%	(95)	11,179	6,580
999 TOTAL OTHER PURCHASES	6,974,122	0	2.3%	157,741	(71,859)	7,060,004
<b>9999 TOTAL</b>	18,910,785	0	0.0%	4,046	(286,475)	18,628,356

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(Dollars in Thousands)

<b>FY: 1996</b>								<b>TOTAL</b>	
<b>CATEGORY A</b>	<b>OPERATION &amp; MAINT</b>	<b>O &amp; M RESERVES</b>	<b>RDT &amp; E</b>	<b>OTHER</b>	<b>MILITARY PROCUREMENT PERSONNEL</b>	<b>OPER.</b>	<b>CONSTRUCT</b>	<b>APF</b>	<b>MILITARY APF</b>
CATEGORY A	\$208,891	\$3,167	\$3,748	\$0	\$67,061	\$282,867	\$0	\$282,867	\$282,867
CATEGORY B	122,570	64	1,221	0	1,788	125,643	18,950	0	144,593
CATEGORY C	<u>19,781</u>	<u>4</u>	<u>519</u>	<u>0</u>	<u>791</u>	<u>21,095</u>	<u>0</u>	<u>21,095</u>	<u>21,095</u>
<b>TOTAL APF SUPPORT</b>	<b>\$351,242</b>	<b>\$3,235</b>	<b>\$5,488</b>	<b>\$0</b>	<b>\$69,640</b>	<b>\$429,605</b>	<b>\$18,950</b>	<b>\$0</b>	<b>\$448,555</b>
<b>DIRECT SUPPORT INCLUDED</b>									
<b>ABOVE(MEMO ENTRY)</b>									

<b>FY: 1997</b>								<b>TOTAL</b>	
<b>CATEGORY A</b>	<b>OPERATION &amp; MAINT</b>	<b>O &amp; M RESERVES</b>	<b>RDT &amp; E</b>	<b>OTHER</b>	<b>MILITARY PROCUREMENT PERSONNEL</b>	<b>OPER.</b>	<b>CONSTRUCT</b>	<b>APF</b>	<b>MILITARY APF</b>
CATEGORY A	\$212,905	\$3,233	\$3,826	\$0	\$68,615	\$288,579	\$1,740	\$290,319	\$290,319
CATEGORY B	118,839	65	1,247	0	1,787	121,938	9,995	0	131,933
CATEGORY C	<u>20,205</u>	<u>4</u>	<u>530</u>	<u>0</u>	<u>799</u>	<u>21,538</u>	<u>0</u>	<u>21,538</u>	<u>21,538</u>
<b>TOTAL APF SUPPORT</b>	<b>\$351,949</b>	<b>\$3,302</b>	<b>\$5,603</b>	<b>\$0</b>	<b>\$71,201</b>	<b>\$432,055</b>	<b>\$11,735</b>	<b>\$0</b>	<b>\$443,790</b>
<b>DIRECT SUPPORT INCLUDED</b>									
<b>ABOVE(MEMO ENTRY)</b>									

<b>FY: 1998</b>								<b>TOTAL</b>	
<b>CATEGORY A</b>	<b>OPERATION &amp; MAINT</b>	<b>O &amp; M RESERVES</b>	<b>RDT &amp; E</b>	<b>OTHER</b>	<b>MILITARY PROCUREMENT PERSONNEL</b>	<b>OPER.</b>	<b>CONSTRUCT</b>	<b>APF</b>	<b>MILITARY APF</b>
CATEGORY A	\$221,368	\$3,300	\$0	\$0	\$70,056	\$294,724	\$6,470	\$301,194	\$301,194
CATEGORY B	130,579	66	0	0	1,825	132,470	0	0	132,470
CATEGORY C	<u>21,170</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>816</u>	<u>21,989</u>	<u>0</u>	<u>21,989</u>	<u>21,989</u>
<b>TOTAL APF SUPPORT</b>	<b>\$373,117</b>	<b>\$3,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,697</b>	<b>\$449,183</b>	<b>\$6,470</b>	<b>\$0</b>	<b>\$455,653</b>
<b>DIRECT SUPPORT INCLUDED</b>									
<b>ABOVE(MEMO ENTRY)</b>									

<b>FY: 1999</b>								<b>TOTAL</b>	
<b>CATEGORY A</b>	<b>OPERATION &amp; MAINT</b>	<b>O &amp; M RESERVES</b>	<b>RDT &amp; E</b>	<b>OTHER</b>	<b>MILITARY PROCUREMENT PERSONNEL</b>	<b>OPER.</b>	<b>CONSTRUCT</b>	<b>APF</b>	<b>MILITARY APF</b>
CATEGORY A	\$226,083	\$3,220	\$0	\$0	\$71,527	\$300,830	\$0	\$0	\$300,830
CATEGORY B	139,310	67	0	0	1,863	141,240	4,960	4,960	146,200
CATEGORY C	<u>21,616</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>833</u>	<u>22,449</u>	<u>0</u>	<u>22,449</u>	<u>22,449</u>
<b>TOTAL APF SUPPORT</b>	<b>\$387,009</b>	<b>\$3,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,223</b>	<b>\$464,519</b>	<b>\$4,960</b>	<b>\$0</b>	<b>\$469,479</b>
<b>DIRECT SUPPORT INCLUDED</b>									
<b>ABOVE(MEMO ENTRY)</b>									

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

<u>MISSION SUSTAINING PROGRAM</u>		<u>OPERATION &amp; MAINT</u>	<u>O &amp; M RESERVES</u>	<u>RDT &amp; E</u>	<u>OTHER PROCUREMENT</u>	<u>MILITARY PERSONNEL</u>	<u>TOTAL APF OPER.</u>	<u>MILITARY CONSTRUCT</u>	<u>TOTAL APF SUPPORT</u>
(Dollars in Thousands)									
<b>FY: 1996</b>									
A.2	Physical Fitness	\$33,789	\$858	\$639	\$0	\$22,883	\$58,169	\$0	\$58,169
A.4	Libraries	40,649	0	643	0	231	41,523	0	41,523
A.5	Community Centers	10,996	200	432	0	9,705	21,333	0	21,333
A.9	Sports (Self-Directed)	3,266	98	59	0	291	3,714	0	3,714
	Common Support Services	78,602	2,011	1,975	0	33,951	116,539	0	116,539
	Indirect Support	<u>41,589</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,589</u>	<u>0</u>	<u>0</u>	<u>41,589</u>
	<b>TOTAL APF SUPPORT</b>	<b>\$208,891</b>	<b>\$3,167</b>	<b>\$3,748</b>	<b>\$0</b>	<b>\$67,061</b>	<b>\$282,867</b>	<b>\$0</b>	<b>\$282,867</b>
<b>FY: 1997</b>									
A.2	Physical Fitness	\$34,402	\$876	\$652	\$0	\$23,582	\$59,512	\$1,740	\$61,252
A.4	Libraries	41,424	0	657	0	135	42,216	0	42,216
A.5	Community Centers	11,227	204	441	0	9,813	21,685	0	21,685
A.9	Sports (Self-Directed)	3,335	100	60	0	297	3,792	0	3,792
	Common Support Services	80,031	2,053	2,016	0	34,788	118,888	0	118,888
	Indirect Support	<u>42,486</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,486</u>	<u>0</u>	<u>0</u>	<u>42,486</u>
	<b>TOTAL APF SUPPORT</b>	<b>\$212,905</b>	<b>\$3,233</b>	<b>\$3,826</b>	<b>\$0</b>	<b>\$68,615</b>	<b>\$288,579</b>	<b>\$1,740</b>	<b>\$290,319</b>
<b>FY: 1998</b>									
A.2	Physical Fitness	\$35,790	\$894	\$0	\$0	\$24,077	\$60,761	\$6,470	\$67,231
A.4	Libraries	42,965	0	0	0	138	43,103	0	43,103
A.5	Community Centers	11,913	208	0	0	10,019	22,140	0	22,140
A.9	Sports (Self-Directed)	3,466	102	0	0	303	3,871	0	3,871
	Common Support Services	83,770	2,096	0	0	35,519	121,385	0	121,385
	Indirect Support	<u>43,464</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,464</u>	<u>0</u>	<u>0</u>	<u>43,464</u>
	<b>TOTAL APF SUPPORT</b>	<b>\$221,368</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,056</b>	<b>\$294,724</b>	<b>\$6,470</b>	<b>\$301,194</b>

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

CATEGORY A CONT' <u>MISSION SUSTAINING PROGRAM</u>	OPERATION & MAINT	O & M <u>RESERVES</u>	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL		TOTAL APF SUPPORT
						APF OPER.	MILITARY CONSTRUCT	
<b>FY: 1999</b>								
A.2 Physical Fitness	\$36,542	\$913	\$0	\$0	\$24,583	\$62,038	\$0	\$62,038
A.4 Libraries	43,867	0	0	0	141	44,008	0	44,008
A.5 Community Centers	12,163	212	0	0	10,229	22,604	0	22,604
A.9 Sports (Self-Directed)	3,539	104	0	0	309	3,952	0	3,952
Common Support Services	85,529	1,991	0	0	36,265	123,785	0	123,785
Indirect Support	44,443	0	0	0	0	44,443	0	44,443
<b>TOTAL APF SUPPORT</b>	<b>\$226,083</b>	<b>\$3,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,527</b>	<b>\$300,830</b>	<b>\$0</b>	<b>\$300,830</b>
 <b>CATEGORY B</b>								
<b>BASIC COMMUNITY SUPPORT</b>								
<b>FY: 1996</b>								
B.1 Child Development Programs:								
Child Development Centers	\$61,010	\$0	\$0	\$0	\$0	\$61,010	\$18,950	\$79,960
Family Day Care	5,840	0	0	0	0	5,840	0	5,840
School Age Care	12,420	0	0	0	0	12,420	0	12,420
B.2 Community Programs:								
Marinas w/o Resale	\$ 7	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7	\$ 0	\$ 7
Outdoor Rec	10,258	59	338	0	677	11,332	0	11,332
Rec Ticket/Tour	414	0	0	0	0	414	0	414
Rec Swimming Pools	3,451	0	76	0	0	3,527	0	3,527
Youth	12,751	0	357	0	495	13,603	0	13,603
B.3 Individual Recreation:								
Art & Craft Skills	\$9,623	\$5	\$183	\$0	\$91	\$9,902	\$0	\$9,902
Auto Craft Skills	4,734	0	267	0	13	5,014	0	5,014
Bowling Ctr (12 or less)	1,563	0	0	0	0	1,563	0	1,563
B.4 Sports/Athletic (above Intr)	499	0	0	0	512	1,011	0	1,011
<b>TOTAL APF SUPPORT</b>	<b>\$122,570</b>		<b>\$1,221</b>	<b>\$0</b>	<b>\$1,788</b>	<b>\$125,643</b>	<b>\$18,950</b>	<b>\$144,593</b>

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

<b>CATEGORY B CON'T</b> <b>MISSION SUSTAINING PROGRAM</b>	<b>OPERATION &amp; MAINT</b>	<b>O &amp; M RESERVES</b>	<b>RDT &amp; E</b>	<b>OTHER PROCURE</b>	<b>MILITARY PERSONNEL</b>	<b>TOTAL</b>		<b>TOTAL APF SUPPORT</b>
						<b>APF</b>	<b>MILITARY CONSTRUCT</b>	
<b>FY: 1997</b>								
B.1 Child Development Programs:								
Child Development Centers	\$56,780	\$0		\$0	\$0	\$56,780	\$9,995	\$66,775
Family Day Care	6,000	0	0	0	0	6,000	0	6,000
School Age Care	12,000	0	0	0	0	12,000	0	12,000
B.2 Community Programs:								
Marinas w/o Resale	\$ 7	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7	\$ 0	\$ 7
Outdoor Rec	10,452	60	345	0	653	11,510	0	11,510
Rec Ticket/Tour	423	0	0	0	0	423	0	423
Rec Swimming Pools	3,523	0	78	0	0	3,601	0	3,601
Youth	12,942	0	364	0	505	13,811	0	13,811
B.3 Individual Recreation:								
Art & Craft Skills	\$9,825	\$5	\$187	\$0	\$93	\$10,110	\$0	\$10,110
Auto Craft Skills	4,782	0	273	0	13	5,068	0	5,068
Bowling Ctr (12 or less)	1,596	0	0	0	0	1,596	0	1,596
B.4 Sports/Athletic (above Intr)	509	0	0	0	523	1,032	0	1,032
<b>TOTAL APF SUPPORT</b>	<b>\$118,839</b>	<b>\$65</b>	<b>\$1,247</b>	<b>\$0</b>	<b>\$1,787</b>	<b>\$121,938</b>	<b>\$9,995</b>	<b>\$131,933</b>
<b>FY: 1998</b>								
B.1 Child Development Programs:								
Child Development Centers	\$66,320	\$0		\$0	\$0	\$66,320	\$0	\$66,320
Family Day Care	6,000	0	0	0	0	6,000	0	6,000
School Age Care	12,000	0	0	0	0	12,000	0	12,000
B.2 Community Programs:								
Marinas w/o Resale	\$ 7	\$ 0	\$0	\$0	\$ 0	\$ 7	\$0	\$ 7
Outdoor Rec	11,024	61	0	0	667	11,752	0	11,752
Rec Ticket/Tour	432	0	0	0	0	432	0	432
Rec Swimming Pools	3,677	0	0	0	0	3,677	0	3,677
Youth	13,586	0	0	0	516	14,102	0	14,102

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

CATEGORY B CONT <u>MISSION SUSTAINING PROGRAM</u>		O & M <u>RESERVES</u>	RDT & E	OTHER <u>PROCURE</u>	MILITARY <u>PERSONNEL</u>	TOTAL <u>APF</u>	MILITARY <u>CONSTRUCT</u>	TOTAL <u>APF</u> <u>SUPPORT</u>
<b>FY: 1998</b>								
B.3 Individual Recreation:								
Art & Craft Skills	\$10,222	\$5	\$0	\$0	\$95	\$10,322	\$0	\$10,322
Auto Craft Skills	5,161	0	0	0	13	5,174	0	5,174
Bowling Ctr (12 or less)	1,630	0	0	0	0	1,630	0	1,630
B.4 Sports/Athletic (above Intr)	<u>520</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>534</u>	<u>1,054</u>	<u>0</u>	<u>1,054</u>
<b>TOTAL APF SUPPORT</b>	<b>\$130,579</b>	<b>\$66</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,825</b>	<b>\$132,470</b>	<b>\$0</b>	<b>\$132,470</b>
<b>FY: 1999</b>								
B.1 Child Development Programs:								
Child Development Centers	\$72,080	\$0	\$0	\$0	\$0	\$72,080	\$4,960	\$77,040
Family Day Care	7,900	0	0	0	0	7,000	0	7,000
School Age Care	13,000	0	0	0	0	13,000	0	13,000
B.2 Community Programs:								
Marinas w/o Resale	\$ 7	\$ 0	\$0	\$0	\$ 0	\$ 7	\$0	\$ 7
Outdoor Rec	11,256	62	0	0	681	11,999	0	11,999
Rec Ticket/Tour	441	0	0	0	0	441	0	441
Rec Swimming Pools	3,754	0	0	0	0	3,754	0	3,754
Youth	13,871	0	0	0	527	14,398	0	14,398
B.3 Individual Recreation:								
Art & Craft Skills	\$10,437	\$5	\$0	\$0	\$97	\$10,539	\$0	\$10,539
Auto Craft Skills	5,269	0	0	0	13	5,282	0	5,282
Bowling Ctr (12 or less)	1,664	0	0	0	0	1,664	0	1,664
B.4 Sports/Athletic (above Intr)	<u>531</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>545</u>	<u>1,076</u>	<u>0</u>	<u>1,076</u>
<b>TOTAL APF SUPPORT</b>	<b>\$139,310</b>	<b>\$67</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,863</b>	<b>\$141,240</b>	<b>\$4,960</b>	<b>\$146,200</b>

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(Dollars in Thousands)

<b>CATEGORY C</b>	<b>REVENUE-GENERATING PROGR &amp; MAINT</b>	<b>OPERATION</b>	<b>O &amp; M RESERVES</b>	<b>RDT &amp; E</b>	<b>OTHER PROCURE</b>	<b>MILITARY PERSONNEL</b>	<b>APF OPER.</b>	<b>MILITARY CONSTRUCT</b>	<b>APF SUPPORT</b>	<b>TOTAL</b>
										<b>TOTAL</b>
<b>FY: 1996</b>										<b>\$4,331</b>
C.1 Armed Services Exchanges	\$3,812	\$0	\$519	\$0	\$0	\$0	\$4,331	\$0	\$0	\$4,331
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0	0	0
C.5 Membership Clubs:										0
Aero Clubs	252	0	0	0	0	0	252	0	0	252
Other Membership Clubs:	191	0	0	0	0	0	191	0	0	191
C.6 Military Open Messes	\$8,428	\$4	\$0	\$0	\$0	\$0	\$8,432	\$0	\$0	\$8,432
C.7 Other Revenue Generating Activities:										
Bowling Ctrs (over 12)	\$2,132	\$0	\$0	\$0	\$0	\$0	\$2,132	\$0	\$0	\$2,132
Golf Courses	2,377	0	0	0	0	0	2,377	0	0	2,377
Marinas w/Resale	23	0	0	0	0	0	23	0	0	23
Motion Pictures	307	0	0	0	0	8	315	0	0	315
Rec Equip Check-Out	859	0	0	0	0	0	859	0	0	859
C.8 Cabins, Cottages, Guest Houses	947	0	0	0	0	0	947	0	0	947
C.9 Other MWR Programs	<u>453</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>783</u>	<u>1236</u>	<u>0</u>	<u>0</u>	<u>1236</u>
<b>TOTAL APF SUPPORT</b>	<b>\$19,781</b>	<b>\$4</b>	<b>\$519</b>	<b>\$0</b>	<b>\$791</b>	<b>\$21,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,095</b>
<b>FY: 1997</b>										
C.1 Armed Services Exchanges (CLV1	\$3,892	\$0	\$530	\$0	\$0	\$0	\$4,422	\$0	\$0	\$4,422
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0	0	0
C.5 Membership Clubs:										
Aero Clubs	257	0	0	0	0	0	257	0	0	257
Other Membership Clubs:	195	0	0	0	0	0	195	0	0	195
C.6 Military Open Messes	8,605	4	0	0	0	0	8,609	0	0	8,609

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(Dollars in Thousands)

<b>CATEGORY C CONT REVENUE-GENERATING PROGR &amp; MAINT</b>	<b>OPERATION RESERVES</b>	<b>O &amp; M RDT &amp; E</b>	<b>OTHER PROCURE</b>	<b>MILITARY PERSONNEL</b>	<b>APF OPER.</b>	<b>TOTAL</b>	<b>MILITARY CONSTRUCT</b>	<b>APF SUPPORT</b>	<b>TOTAL</b>	<b>MILITARY APF</b>	<b>APF</b>
						<b>TOTAL</b>	<b>APF</b>	<b>APF</b>	<b>TOTAL</b>	<b>MILITARY</b>	<b>APF</b>
<b>FY: 1997</b>											
C.7 Other Revenue Generating Activities:											
Bowling Ctrs (over 12)	2,177	0	0	0	0	2,177	0	0	2,177	0	2,177
Golf Courses	2,427	0	0	0	0	2,427	0	0	2,427	0	2,427
Marinas w/Resale	23	0	0	0	0	23	0	0	23	0	23
Motion Pictures	322	0	0	0	0	322	0	0	322	0	322
Rec Equip Check-Out	877	0	0	0	0	877	0	0	877	0	877
C.8 Cabins, Cottages, Guest Houses	\$967	\$0	\$0	\$0	\$0	\$967	\$0	\$0	\$967	\$0	\$967
C.9 Other MWR Programs	463	0	0	0	0	799	1,262	0	1,262	0	1,262
<b>TOTAL APF SUPPORT</b>	<b>\$20,205</b>	<b>\$4</b>	<b>\$530</b>	<b>\$0</b>	<b>\$799</b>	<b>\$21,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,538</b>	<b>\$0</b>	<b>\$21,538</b>
<b>FY: 1998</b>											
C.1 Armed Services Exchanges (CL VI)	\$4,515	\$0	\$0	\$0	\$0	\$4,515	\$0	\$0	\$4,515	\$0	\$4,515
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0	0	0	0
C.5 Membership Clubs:											
Aero Clubs	262	0	0	0	0	262	0	0	262	0	262
Other Membership Clubs:	199	0	0	0	0	199	0	0	199	0	199
C.6 Military Open Messes	8,786	3	0	0	0	8,789	0	0	8,789	0	8,789
C.7 Other Revenue Generating Activities:											
Bowling Ctrs (over 12)	2,223	0	0	0	0	2,223	0	0	2,223	0	2,223
Golf Courses	2,478	0	0	0	0	2,478	0	0	2,478	0	2,478
Marinas w/Resale	23	0	0	0	0	23	0	0	23	0	23
Motion Pictures	329	0	0	0	0	329	0	0	329	0	329
Rec Equip Check-Out	895	0	0	0	0	895	0	0	895	0	895

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

<u>REVENUE-GENERATING PROGR</u>	<u>CATEGORY C CONT OPERATION &amp; MAINT</u>	<u>O &amp; M RESERVES</u>	<u>RDT &amp; E</u>	<u>OTHER PROCURE</u>	<u>MILITARY PERSONNEL</u>	<u>TOTAL</u>		<u>TOTAL APF SUPPORT</u>
						<u>APF</u>	<u>MILITARY CONSTRUCT</u>	
<b>FY: 1998</b>								
C.8 Cabins, Cottages, Guest Houses	987	0	0	0	0	987	0	987
C.9 Other MWR Programs	<u>473</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>816</u>	<u>1,289</u>	<u>0</u>	<u>1,289</u>
<b>TOTAL APF SUPPORT</b>	<b>\$21,170</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$816</b>	<b>\$21,989</b>	<b>\$0</b>	<b>\$21,989</b>
<b>FY: 1999</b>								
C.1 Armed Services Exchanges (CLVI	\$4,610	\$0	\$0	\$0	\$0	\$4,610	\$0	\$4,610
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	268	0	0	0	0	268	0	268
Other Membership Clubs:	203	0	0	0	0	203	0	203
C.6 Military Open Messes	8,971	0	0	0	0	8,971	0	8,971
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,270	0	0	0	0	2,270	0	2,270
Golf Courses	2,530	0	0	0	0	2,530	0	2,530
Marinas w/Resale	23	0	0	0	0	23	0	23
Motion Pictures	336	0	0	0	0	336	0	336
Rec Equip Check-Out	914	0	0	0	0	914	0	914
C.8 Cabins, Cottages, Guest Houses	1,008	0	0	0	0	1,008	0	1,008
C.9 Other MWR Programs	<u>483</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>833</u>	<u>1,316</u>	<u>0</u>	<u>1,316</u>
<b>TOTAL APF SUPPORT</b>	<b>\$21,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$833</b>	<b>\$22,449</b>	<b>\$0</b>	<b>\$22,449</b>

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

<b>CATEGORY A</b>	<b>MILITARY</b>	<b>U.S. CIVILIAN</b>	<b>FOREIGN NATIONAL</b>	<b>TOTAL</b>
	<b>FY 1996</b>			
PHYSICAL FITNESS	643	322	45	1,010
COMMUNITY CENTERS	310	149	40	499
LIBRARIES	7	495	59	561
COMMON SUPPORT	<u>369</u>	<u>1,354</u>	<u>123</u>	<u>1,846</u>
SUB-CAT A	1,329	2,320	267	<u>3,916</u>

**CATEGORY B**

SKILL DEVELOPMENT	7	239	30	276
BOWLING CENTERS	0	14	3	17
YOUTH	1	195	10	206
OUTDOOR RECREATION	18	123	23	164
CHILD DEVELOPMENT	<u>0</u>	<u>1,640</u>	<u>8</u>	<u>1,648</u>
SUB-CAT B	26	2,211	74	<u>2,311</u>

**CATEGORY C**

GOLF COURSES	0	13	2	15
BOWLING CENTERS	0	14	4	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSES	0	53	16	69
REC EQUIP CHECK OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUB-CAT C	0	80	22	102
<b>TOTAL</b>	<b>1,355</b>	<b>4,611</b>	<b>363</b>	<b>6,329</b>

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

<u>CATEGORY A</u>	<u>MILITARY</u>	<u>U.S.</u>	FOREIGN		<u>TOTAL</u>
			<u>CIVILIAN</u>	<u>NATIONAL</u>	
<b>FY 1997</b>					
PHYSICAL FITNESS	649	313	45	1,007	
COMMUNITY CENTERS	307	148	39	494	
LIBRARIES	4	486	60	550	
COMMON SUPPORT	<u>372</u>	<u>1,328</u>	<u>125</u>	<u>1,825</u>	
SUB-CAT A	1,332	2,275	269	3,876	
<b>CATEGORY B</b>					
SKILL DEVELOPMENT	7	233	30	270	
BOWLING CENTERS	0	14	3	17	
YOUTH	1	193	10	204	
OUTDOOR RECREATION	17	125	23	165	
CHILD DEVELOPMENT	<u>0</u>	<u>1,685</u>	<u>8</u>	<u>1,693</u>	
SUB-CAT B	25	2,250	74	2,349	
<b>CATEGORY C</b>					
GOLF COURSES	0	13	2	15	
BOWLING CENTERS	0	14	4	18	
OTHER MWR PROGRAMS	0	0	0	0	
MILITARY OPEN MESSES	0	53	16	69	
REC EQUIP CHECK OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SUB-CAT C	0	80	22	102	
<b>TOTAL</b>	<b>1,357</b>	<b>4,605</b>	<b>365</b>	<b>6,327</b>	

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

<u>CATEGORY A</u>	<u>MILITARY</u>	<u>U.S.</u>	<u>FOREIGN</u>	<u>TOTAL</u>
<u>CIVILIAN</u>			<u>NATIONAL</u>	
<b>FY 1998</b>				
PHYSICAL FITNESS	649	313	45	1,007
COMMUNITY CENTERS	307	148	39	494
LIBRARIES	4	486	60	550
COMMON SUPPORT	<u>372</u>	<u>1,328</u>	<u>125</u>	<u>1,825</u>
SUB-CAT A	1,332	2,275	269	3,876

CATEGORY B

SKILL DEVELOPMENT	7	233	30	270
BOWLING CENTERS	0	14	3	17
YOUTH	1	193	10	204
OUTDOOR RECREATION	17	125	23	165
CHILD DEVELOPMENT	<u>0</u>	<u>2,048</u>	<u>8</u>	<u>2,056</u>
SUB-CAT B	25	2,613	74	2,712

CATEGORY C

GOLF COURSES	0	13	2	15
BOWLING CENTERS	0	14	4	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSES	0	53	16	69
REC EQUIP CHECK OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUB-CAT C	0	80	22	102
<b>TOTAL</b>	1,357	4,968	365	6,690

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

<b>CATEGORY A</b>	<b>MILITARY</b>	<b>U.S. CIVILIAN</b>	<b>FOREIGN NATIONAL</b>	<b>TOTAL</b>
				<b>FY 1999</b>
PHYSICAL FITNESS	649	313	45	1,007
COMMUNITY CENTERS	307	148	39	494
LIBRARIES	4	486	60	550
COMMON SUPPORT	<u>372</u>	<u>1,328</u>	<u>125</u>	<u>1,825</u>
SUB-CAT A	1,332	2,275	269	3,876
 <b>CATEGORY B</b>				
SKILL DEVELOPMENT	7	233	30	270
BOWLING CENTERS	0	14	3	17
YOUTH	1	193	10	204
OUTDOOR RECREATION	17	125	23	165
CHILD DEVELOPMENT	0	<u>2,092</u>	<u>8</u>	<u>2,100</u>
SUB-CAT B	25	2,657	74	2,756
 <b>CATEGORY C</b>				
GOLF COURSES	0	13	2	15
BOWLING CENTERS	0	14	4	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSES	0	53	16	69
REC EQUIP CHECK OUT	0	0	0	0
SUB-CAT C	0	80	22	102
 <b>TOTAL</b>		5,012	365	6,734

**AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES**

	FY 96 ACTUAL						FY 97 ESTIMATE						FY 98 ESTIMATE						FY 99 ESTIMATE							
	MIL			CIV			MIL			CIV			MIL			CIV			MIL			CIV				
	MIL END STR	END STR	STR	TOT OBL (\$ 000)	END STR	STR	TOT OBL (\$ 000)	END STR	STR	TOT OBL (\$ 000)	END STR	STR	TOT OBL (\$ 000)	END STR	STR	TOT OBL (\$ 000)	END STR	STR	TOT OBL (\$ 000)	END STR	STR	TOT OBL (\$ 000)	END STR	STR		
<b>INTERNATIONAL MILITARY ORGANIZATIONS</b>																										
North American Air Def Cmd	59	33	92	18	5,901	70	31	101	19	6,776	70	31	101	19	6,969	59	21	80	17	80	5,599	5,809				
MPAF					5,660					6,646																
North Atlantic Treaty Orgn (NATO)																										
NATO Military Committee	23	15	38	2,376	23	15	38	2,399	23	15	38	2,467	23	15	38	2,467	23	15	38	2,519						
Allied Command, Atlantic	7	7	14	809	6	6	12	701	6	6	12	720	6	6	12	720	6	6	12	735						
Allied Command, Europe	98	136	234	12,660	92	82	174	10,388	92	82	174	10,678	92	82	174	10,678	92	82	174	10,901						
United Nations Cmd, Korea/ US Combined Forces Cmd, Korea	34	19	53	3,400	39	20	59	3,873	39	20	59	3,983	39	20	59	3,983	39	20	59	4,069						
<b>Total International Military Organizations</b>	<b>221</b>	<b>210</b>	<b>431</b>	<b>18</b>	<b>30,806</b>	<b>230</b>	<b>154</b>	<b>384</b>	<b>19</b>	<b>30,783</b>	<b>230</b>	<b>154</b>	<b>384</b>	<b>19</b>	<b>31,632</b>	<b>219</b>	<b>144</b>	<b>363</b>	<b>17</b>	<b>29,632</b>						
<b>OSD DEPARTMENTAL SUPPORT ACTIVITY</b>																										
Air Force Pentagon Comm																										
Agency (OSD Support)	56	37	93	5,801	68	35	103	6,758	68	35	103	6,950	68	35	103	6,950	68	35	103	7,099						
MPAF					6,419					6,609																
OMAF (Reimb)					(-6034)					(100)																
(Dir)					(8)					(99)																
<b>Total OSD Departmental Activity</b>	<b>56</b>	<b>37</b>	<b>93</b>	<b>102</b>	<b>12,220</b>	<b>68</b>	<b>35</b>	<b>103</b>	<b>100</b>	<b>13,367</b>	<b>68</b>	<b>35</b>	<b>103</b>	<b>99</b>	<b>13,678</b>	<b>68</b>	<b>35</b>	<b>103</b>	<b>97</b>	<b>13,932</b>						

**AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES**

		FY 96 ACTUAL						FY 97 ESTIMATE						FY 98 ESTIMATE						FY 99 ESTIMATE														
		MIL END STR		CIV END STR		TOT OBL (\$ 000)		CIV END STR		TOT OBL (\$ 000)		CIV END STR		TOT OBL (\$ 000)		MIL END STR		CIV END STR		TOT OBL (\$ 000)		MIL END STR		CIV END STR		TOT OBL (\$ 000)								
TOTAL		OFF		ENL		MIL		TOTAL		OFF		ENL		MIL		TOTAL		OFF		ENL		MIL		TOTAL		OFF		ENL		MIL				
<b>UNIFIED COMMANDS</b>																																		
HQ US Atlantic Command MPAF	82	29	111			7,608		78	25	103			7,208		77	25	102			7,331		77	25	102			7,492							
HQ US European Command MPAF	154	54	208			14,271		152	56	208			14,308		152	56	208			14,717		152	56	208			15,037							
HQ US Pacific Command MPAF	190	136	326			20,050		209	135	344			21,757		208	135	343			22,287		208	135	343			22,760							
HQ US Southern Command MPAF	46	22	68			4,470		47	20	67			4,521		47	20	67			4,649		47	20	67			4,750							
HQ US Central Command MPAF	105	88	193			11,532		110	86	196			11,988		110	86	196			12,324		110	86	196			12,583							
HQ US Space Command OMAF	114	43	157			2,176		112	51	163			40		2,316		114	53	167			39		2,300			38		2,310					
HQ US Transportation Command MPAF	88	50	138			10,671		10,440		10,646			10,893		10,646		114	53	167			11,443		104	43	147			10,464					
Wk Cap Fd (Reimb) (Reimb)						225		11,250		(225)			228		11,960		9,302	95	45			224		12,204		(224)			9,566					
HQ US Strategic Command MPAF	210	88	298			19,967		227	80	307			21,238		223	72	295			21,217		218	63	281			219							
OMAF						12,762		128		13,249			13,249		128		140			12,899		140		21,217			(219)							
<b>Total Unified Commands</b>	<b>989</b>	<b>510</b>	<b>1,499</b>	<b>450</b>		<b>134,026</b>		<b>1,030</b>	<b>498</b>	<b>1,528</b>			<b>465</b>		<b>139,386</b>		<b>1,026</b>	<b>492</b>	<b>1,518</b>			<b>471</b>		<b>142,161</b>		<b>1,011</b>	<b>473</b>	<b>1,484</b>	<b>479</b>	<b>142,610</b>				
<b>AIR FORCE DEPARTMENTAL HEADQUARTERS ACTIVITY</b>																																		
Secretariat MPAF OMAF (Dir) (Reimb)	459	79	538			39,652		445	77	522			436		38,767		433	77	510			403		38,886		420		77		497		38,644		
Air Staff MPAF OMAF	898	181	1,079			78,506		811	166	977			71,573		799	162	961			72,488		791		161		952		362		36,728				
Air Staff ANG MPAF OMANG	35	35	33			2,811		40		40			3,236		39		39			34,427		35		3,073		(367)		(36)		33,338				
Air Staff AFR MPAF OMAFR	21	6	27			1,898		21	5	26			1,879		21	5	26			1,933		21		5		24		24		1,975				
<b>Total Departmental Headquarters Activity</b>	<b>1,413</b>	<b>266</b>	<b>1,679</b>	<b>875</b>		<b>205,919</b>		<b>1,317</b>	<b>248</b>	<b>1,565</b>			<b>895</b>		<b>189,648</b>		<b>1,292</b>	<b>244</b>	<b>1,536</b>			<b>831</b>		<b>190,302</b>		<b>1,270</b>		<b>243</b>		<b>1,513</b>		<b>809</b>		<b>189,242</b>

**AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES**

	FY 96 ACTUAL						FY 97 ESTIMATE						FY 98 ESTIMATE						FY 99 ESTIMATE						
	MIL			CIV			TOT OBL			MIL			CIV			TOT OBL			MIL			CIV			
	MIL	CIV	END STR	END STR	STR	STR	(\$ 000)	(\$ 000)	(\$ 000)	TOT	OBL	END	STR	END	STR	(\$ 000)	TOT	OBL	END	STR	END	STR	(\$ 000)		
	<b>TOTAL</b>	<b>ENL</b>	<b>MIL</b>				<b>TOTAL</b>	<b>ENL</b>	<b>MIL</b>	<b>OFF</b>	<b>ENL</b>	<b>MIL</b>	<b>TOTAL</b>	<b>ENL</b>	<b>MIL</b>	<b>OFF</b>	<b>ENL</b>	<b>MIL</b>	<b>TOTAL</b>	<b>ENL</b>	<b>MIL</b>	<b>OFF</b>	<b>ENL</b>	<b>MIL</b>	
<b>AIR FORCE DEPARTMENTAL SUPPORT ACTIVITIES</b>																									
HQ USAF Direct Sp't Elements							9,137	76	144	98	8,591	73	66	139	93	8,507	71	65	136	89	8,477				
MPAF	80	77	157	212	12,327						10,245					10,346									
OMAF																									
Air Force Pentagon Comm Agency (AF Support)							7,598	72	31	103	99	6,938	72	31	103	93	7,136	72	31	103	85	7,290			
MPAF	81	31	112	102	42,847							39,832					47,766					48,068			
OMAF																									
<b>Total Air Force Departmental Support Activities</b>	<b>161</b>	<b>108</b>	<b>269</b>	<b>314</b>	<b>71,909</b>	<b>148</b>	<b>99</b>	<b>247</b>	<b>197</b>	<b>65,606</b>	<b>145</b>	<b>97</b>	<b>242</b>	<b>186</b>	<b>73,755</b>	<b>143</b>	<b>96</b>	<b>239</b>	<b>174</b>	<b>74,063</b>					
<b>FUNCTIONAL SUPPORT ACTIVITIES</b>																									
HQ Air Force Materiel Command							41,304	415	149	564	1,053	74,750	404	145	549	1,033	80,817	863)	67,507	1,027	38,643				
MPAF	434	183	617	1,057	72,280							(878)					(863)				81,382				
OMAF																									
(Dir)																									
Reinb -FMS)																									
Wk Cap Fd (Reimb)																									
HQ Aeronautical Systems Center							(-547)	(8)	(-161)	(-11,010)															
MPAF	7	5	12	9	518		738	7	5	12	9	746	7	5	12	9	767	6	5	11	698				
OMAF																									
HQ Electronic Systems Center							613	7	5	12	8	746	7	5	12	7	767	7	5	12	6	783			
MPAF	5	6	11	15	920							545					547					479			
OMAF																									
(Dir)																									
Wk Cap Fd (Reimb)																									
HQ Space & Missile Systems Ctr							(-61)	(1)	(-61)								(6)	469	(1)	(-78)	(5)	399			
MPAF	8	4	12	9	518		783	7	5	12	9	746	7	5	12	9	767	7	5	12	6	783			
OMAF																									
HQ Human Systems Center							693	7	5	12	9	746	7	5	12	9	586					8	638		
MPAF	6	6	12	9	518							535													
OMAF																									
HQ Air Force Reserve							13,073	83	162	245	480	12,532	82	162	244	472	12,790	79	163	242	12,823				
MPAF	90	166.	256	412	26,981																				
OMAF																									
HQ Air Education and Training Cmd							44,048	390	363	753	453	44,588	390	363	753	453	45,833	387	366	753	453	46,642			
MPAF	377	391	768	464	37,124																				
OMAF																									
HQ Air Intelligence Agency							4,019	41	48	89	75	5,041	41	42	83	76	4,960	41	42	83	453	30,375			
MPAF	29	48	77	95	12,974																				
OMAF																									

**AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES**

	FY 96 ACTUAL						FY 97 ESTIMATE						FY 98 ESTIMATE						FY 99 ESTIMATE								
	MIL			CIV			MIL			CIV			MIL			CIV			MIL			CIV					
	MIL	END	STR	CIV	END	STR	MIL	END	STR	CIV	END	STR	MIL	END	STR	CIV	END	STR	MIL	END	STR	CIV	END	STR			
<b>TOTAL</b>	<b>MIL</b>	<b>END</b>	<b>STR</b>	<b>OFF</b>	<b>ENL</b>	<b>MIL</b>	<b>OFF</b>	<b>ENL</b>	<b>MIL</b>	<b>TOTAL</b>	<b>OFF</b>	<b>ENL</b>	<b>MIL</b>	<b>OFF</b>	<b>ENL</b>	<b>MIL</b>	<b>TOTAL</b>	<b>OFF</b>	<b>ENL</b>	<b>MIL</b>	<b>TOTAL</b>	<b>OFF</b>	<b>ENL</b>	<b>MIL</b>			
Air Force Program Executive Office	32	5	37	2,747	30	5	35	2,607	29	5	34	2,599	29	4	33	2,599	29	4	33	2,599	29	4	33	2,599			
MPAF				3,915				1,458				1,503															
<b>Total Functional Support Activities</b>	<b>988</b>	<b>814</b>	<b>1,802</b>	<b>2,084</b>	<b>263,766</b>	<b>987</b>	<b>747</b>	<b>1,734</b>	<b>2,110</b>	<b>245,066</b>	<b>974</b>	<b>737</b>	<b>1,711</b>	<b>2,082</b>	<b>256,653</b>	<b>954</b>	<b>738</b>	<b>1,692</b>	<b>2,068</b>	<b>260,402</b>	<b>15,333</b>	<b>15,120</b>	<b>14,930</b>	<b>15,145</b>			
<b>COMBATANT SUPPORT ACTIVITIES</b>																											
HQ Pacific Air Forces	354	339	693	202	40,370	329	298	627	218	37,318	328	296	624	218	38,205	328	296	624	39,000	328	296	624	39,000	328	296	624	
MPAF				19,446				14,392				14,514															
HQ Air Force Space Command	443	251	694	230	44,421	392	215	607	271	39,435	382	213	595	263	39,646	372	208	580	39,455	372	208	580	39,455	372	208	580	
MPAF				(229)				18,620				23,682				(262)				22,998				22,998			
OMAF				18,579				(1)				(1)				(1)				22,954				22,954			
(Dir)				(-41)																							
(Reimb)																											
HQ US Air Forces in Europe	367	308	675	236	40,323	341	292	633	204	38,074	341	293	634	203	39,177	341	294	635	40,032	341	294	635	40,032	341	294	635	
MPAF																											
OMAF				39,938																							
HQ Air Combat Command	1,066	900	1,966	531	117,311	922	832	1,754	530	104,470	914	837	1,751	520	106,909	892	840	1,732	107,370	892	840	1,732	107,370	892	840	1,732	
MPAF																											
OMAF				45,624																							
HQ Air Mobility Command	495	385	880	339	53,315	460	365	825	313	50,323	457	360	817	309	51,301	457	359	816	52,340	457	359	816	52,340	457	359	816	
MPAF																											
OMAF				44,152																							
<b>Total Combatant Support Activities</b>	<b>2,725</b>	<b>2,183</b>	<b>4,908</b>	<b>1,538</b>	<b>463,520</b>	<b>2,444</b>	<b>2,002</b>	<b>4,446</b>	<b>1,536</b>	<b>383,147</b>	<b>2,422</b>	<b>1,999</b>	<b>4,421</b>	<b>1,513</b>	<b>388,043</b>	<b>2,390</b>	<b>1,997</b>	<b>4,387</b>	<b>1,501</b>	<b>392,790</b>	<b>15,333</b>	<b>15,120</b>	<b>14,930</b>	<b>15,145</b>	<b>1,103,012</b>		
Coding Adjustments																											
MPAF																											
OMAF																											
<b>TOTAL AIR FORCE MGMT HQRS ACTIVITIES</b>	<b>6,565</b>	<b>4,132</b>	<b>10,697</b>	<b>5,392</b>	<b>1,183,271</b>	<b>6,228</b>	<b>3,783</b>	<b>10,011</b>	<b>5,322</b>	<b>1,067,327</b>	<b>6,161</b>	<b>3,758</b>	<b>9,919</b>	<b>5,201</b>	<b>1,096,557</b>	<b>6,059</b>	<b>3,726</b>	<b>9,785</b>	<b>5,145</b>	<b>1,103,012</b>	<b>15,333</b>	<b>15,120</b>	<b>14,930</b>	<b>15,145</b>	<b>1</b>		
<b>GRAND TOTAL OSD ALLOCATED CEILINGS</b>	<b>16,089</b>	<b>15,469</b>	<b>/1</b>																								

1/ Air Force workyear management headquarters levels contained in OSD(P&R) memorandum, 19 August 1996, subject: DoD Force Management Guidance. End strength programmed for FY97-FY99 reflect the Air Force Management Headquarters Program as planned at this time. Air Force leadership has imposed a no overall growth policy on internal activities. However, unless external activities (international military organizations and unified commands) develop and implement a plan to control their management headquarters staffs by ramping down as other DoD activities or request OSD/Congress to exempt them from end strength ceiling constraints, Air Force may be forced to increase current programmed end strength levels to support new or increased Joint workloads/requirements.

**Operation and Maintenance, Air Force**  
**Summary of Increases and Decreases**  
 (\$ in Thousands)

**Appropriation: Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
1. FY 1997 President's Budget Request	\$9,385,609	\$2,689,257	\$1,576,564	\$4,262,025	\$17,913,455
2. Congressional Adjustments (Distributed)					
a. B-52 Attrition Reserve	(\$338,494)	\$4,768	(\$6,329)	(\$48,956)	(\$389,011)
b. Base Operating Support	\$47,900				\$47,900
c. Depot Maintenance	\$22,206	\$4,768	\$4,371	\$8,344	\$39,689
d. SR-71	\$33,200				\$33,200
e. Reliability and Maintainability Programs	\$30,000				\$30,000
f. Rivet Joint Communications Install					\$20,000
g. Tuition Assistance	\$13,000				\$13,000
h. AWACS Extend Sentry	\$7,100				\$7,100
i. Ellsworth B-1 Squadron	\$5,400				\$5,400
j. Civil Air Patrol					\$3,400
k. JFACC Situational Awareness System (JSAS)	\$3,200				\$3,200
l. Recruiting and Advertising					\$2,500
m. DoD Space Architect	\$2,400				\$2,400
n. STRATCOM					\$2,000
o. Reverse Osmosis Desalinators	\$1,500				\$1,500
p. Classified/Security Programs					(\$1,900)
q. Capital Asset Reduction	(\$3,700)				(\$3,700)
r. Training Support					(\$5,900)
s. C-130 Transfer to ANG	(\$6,700)				(\$6,700)
t. Professional Development Education					(\$7,400)
u. Specialized Skill Training					(\$9,400)
v. Air Staff Liaison					(\$12,000)
w. Pentagon Reservation Fund Transfer					(\$27,200)
x. Acquisition Workforce Reductions					(\$41,600)
y. Spares Inventory Reduction					(\$80,000)
z. Contingency Operations Transfer					(\$414,000)

**Operation and Maintenance, Air Force  
Summary of Increases and Decreases**  
(\$ in Thousands)

## Appropriation: Operation and Maintenance, Air Force

<b>Appropriation: Operation and Maintenance, Air Force</b>		<b>BA1</b>	<b>BA2</b>	<b>BA3</b>	<b>BA4</b>	<b>TOTAL</b>
3.	FY 1997 Appropriated Amount	\$9,047,115	\$2,694,025	\$1,570,235	\$4,213,069	\$17,524,444
4.	Congressional Adjustments (Undistributed)	(\$47,967) \$67,400	(\$31,054)	(\$1,736)	(\$273,459)	(\$354,216) \$67,400
a.	Title IX Anti-Terrorism					\$15,000
b.	TICARRS/REMIS/CAMS					\$10,750
c.	Section 8137 Anti-Terrorism	\$8,400				\$2,350
d.	Chemical/Biological Protective Equipment	\$2,000				\$2,000
e.	Reliability Testing	\$300				\$300
f.	Printing Efficiencies	(\$2,776)				(\$3,000)
g.	Environmental Compliance Reduction	(\$2,776)				(\$5,000)
h.	Fuel Tax Credit	(\$3,329)				(\$8,500)
i.	Acquisition Workforce Reductions	(\$7,000)				(\$8,600)
j.	Stockpile Transfer (Other)	(\$8,600)				(\$10,000)
k.	Section 8037 FFRDCs/Non-FFRDC Services	(\$8,629)				(\$2,411)
l.	Civilian Personnel Underexecution	(\$6,792)				(\$10,400)
m.	Section 8138 General Reduction	(\$1,200)				(\$12,200)
n.	Classified/Security Programs	(\$13,361)				(\$16,200)
o.	Foreign Currency Fluctuation	(\$2,160)				(\$679)
p.	USTRANSNCCOM Efficiencies	(\$23,476)				(\$23,476)
q.	Information Resource Management	(\$26,454)				(\$246)
r.	Section 8052 Expense/Investment Threshold	(\$291)				(\$26,700)
s.	Section 8096 DBOF Passthrough	(\$28,295)				(\$30,000)
		(\$20,540)				(\$50,000)
						(\$51,090)
						(\$194,500)
5.	Reprogrammings/Transfers	(\$1,400)	\$0	\$0	\$0	(\$17,362) \$10,150
a.	Section 8052 Expense/Investment Threshold					\$2,800
b.	Civilian Personnel Underexecution					(\$750)
c.	Anti-Terrorism/Force Protection					(\$750)
d.	Stars and Stripes Transportation					(\$1,400)
e.	National Imagery Mapping Agency					(\$29,562)

**Operation and Maintenance, Air Force**  
**Summary of Increases and Decreases**  
 (\$ in Thousands)

**Appropriation: Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
6. Functional Program Transfers					
a. Transfers In					
1) MacDill Air Force Base	(\$31,434)	\$31,840	\$1,195	(\$1,601)	\$0
2) Combat Controller Consolidation	\$9,188	\$37,236	\$1,195	\$2,200	\$46,018
3) Air Force Material Command Manpower Realignment	\$386	\$37,236	\$189	\$7	\$37,818
4) Revolution Planning	\$5,000	\$769			\$5,000
5) Systems Acquisition School Realignment	\$3,033	\$238			\$3,200
b. Transfers Out					
1) Systems Acquisition School (SAS)	(\$40,622)	(\$5,396)	\$0	(\$3,801)	(\$49,819)
2) Revolutionary Planning				(\$768)	(\$768)
3) AFMC Manpower Realignment	(\$2,804)	(\$396)		(\$3,033)	(\$3,033)
4) Air Force Combat Controllers (CCT)		(\$5,000)			(\$3,200)
5) AFMC Manpower Realignment	(\$37,818)				(\$5,000)
					(\$37,818)
7. Program Increases					
a. Contingency Realignment	\$376,700	\$45,415	\$24,517	\$95,231	\$541,863
b. Airlift Operations	\$208,860				\$208,860
c. Combat Air Force Contract Training		\$37,501			\$37,501
d. Flying Hour Changes		\$28,925			\$28,925
e. Base Support		\$28,521			\$28,521
f. Sustaining Engineering		\$3,509			\$3,509
g. Communication Services		\$22,324			\$22,324
h. Central Design Activities					\$22,269
i. Visual Information and Base Communication					\$16,500
j. F-117 Contractor Logistics Support	\$12,832				\$16,500
k. Civilian Pricing Adjustment	\$11,705				\$12,832
l. Airborne Warning and Control System					\$11,705
m. Flying Hour Consumption Changes	\$8,272				\$11,580
					\$8,272
					\$7,729

**Operation and Maintenance, Air Force**  
**Summary of Increases and Decreases**  
 (\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>Appropriation: Operation and Maintenance, Air Force</b>					
n. Air Traffic Control and Landing System (ATCALS)	\$7,529				\$7,529
o. Base Communications	\$7,331				\$7,331
p. Extend Sentry Realignment	\$7,100				\$7,100
q. HQ USAF Information Technology	\$6,537				\$6,537
r. Strategic Offensive C3I	\$6,286				\$6,286
s. Logistics Operations	\$4,737				\$4,737
t. Airlift Operations C3I	\$4,509				\$4,509
u. Ground Based Tactical	\$4,466				\$4,466
v. High Frequency (HF) Radio System	\$3,261				\$3,261
w. Civilian Disability and Unemployment Compensation	\$2,924				\$2,924
x. Weather Communications and Services	\$2,904				\$2,904
y. Euro-NATO Joint Jet Pilot Training (ENJJPT)	\$2,678				\$2,678
z. Depot Purchased Equipment Maintenance (DPEM)	\$2,620				\$2,620
aa. Civil Air Patrol (CAP) Corporation	\$2,573				\$2,573
bb. B-2 Contractor Logistics Support	\$2,533				\$2,533
cc. Engineering and Installation Support	\$2,434				\$2,434
dd. Inactive Aircraft Storage & Disposal	\$2,195				\$2,195
ee. Combat Development	\$2,076				\$2,076
ff. Classified Programs	\$1,900				\$1,900
gg. Palace Compass Beddown	\$1,773				\$1,773
hh. Airborne Based Tactical	\$1,717				\$1,717
ii. Tactical AGM Missiles (HARM)	\$1,661				\$1,661
jj. Space Warfare Center	\$1,607				\$1,607
kk. Civilian Pay	\$1,532				\$1,532
ll. USSPACECOM Management Headquarters Activities	\$1,468				\$1,468
mm. HH-60G Beddown					\$1,447
nn. Air Force Center for Quality and Management Innovation					\$1,312
oo. Real Property Maintenance Programs					\$1,210
pp. Information Warfare Support					\$1,201
qq. Air Force Audit Agency Consolidation					\$1,043

**Operation and Maintenance, Air Force  
Summary of Increases and Decreases  
(\$ in Thousands)**

<b>Appropriation: Operation and Maintenance, Air Force</b>	<b>BA1</b>	<b>BA2</b>	<b>BA3</b>	<b>BA4</b>	<b>TOTAL</b>
II. Modernized Air Force Military Personnel Data System (MILMOD)					
ss. Western Range	\$859				\$867
tt. Operational Headquarters - Space	\$808				\$859
uu. Graduate Education Program Support					\$808
vv. Other Combat Support Programs	\$674				\$775
ww. Service Academies					\$775
xx. Environmental Programs					\$674
yy. Flight Screening					\$674
zz. Operational Headquarters (Fit Tng)					\$674
aaa. Personnel Processing Activities					\$674
bbb. Athletic Competitions, Academy					\$674
ccc. Recruit Training Individual Equipment					\$674
ddd. Management Headquarters					\$674
eee. Operational Headquarters (Tech Tng)					\$674
8. Program Decreases	(\$225,302)	(\$239,856)	(\$15,948)	(\$60,746)	(\$541,852)
a. Veterans Educational Assistance Program					(\$37)
b. Recruit Training Accessions					(\$37)
c. Extension Course Institute					(\$60)
d. International Support					(\$60)
e. JCS Exercises					(\$170)
f. Advertising Activities					(\$190)
g. Tuition Assistance					(\$256)
h. USAF Civil Air Patrol Support					(\$256)
i. Specialized Skills Training					(\$301)
j. Arms Control					(\$414)
k. Civilian Career Transient Management					(\$414)
l. Air Force News Agency (AFNEWS) Service Contracts					(\$447)
m. Air Base Ground Defense					(\$482)
n. USAFA Support Realignment					(\$568)
					(\$568)
					(\$707)
					(\$715)
					(\$735)
					(\$855)
					(\$855)

**Operation and Maintenance, Air Force**  
**Summary of Increases and Decreases**  
 (\$ in Thousands)

**Appropriation: Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
o. Engineering Installation					(\$890)
p. Defense Meteorological Satellite Program (DMSP)					(\$1,108)
q. Security/Investigative Activities					(\$1,240)
r. Real Property Services					(\$1,505)
s. Peacekeeper					(\$1,921)
t. WRM and Contingency Hospitals					(\$2,173)
u. Management/Operational Headquarters					(\$2,415)
v. Upper Stage Space Vehicles					(\$2,459)
w. Medium Launch Space Vehicles					(\$2,698)
y. Average Salary Adjustment					(\$2,755)
z. Minuteman Missile					(\$2,824)
aa. SPACETRACK					(\$2,871)
bb. Strategic Offensive C3I					(\$3,546)
cc. Airborne Tactical C3I					(\$3,761)
dd. Range Operations					(\$4,371)
ee. NAVSTAR Global Positioning System (GPS)					(\$5,394)
ff. BOS Realignment					(\$5,617)
gg. Titan Space Launch Vehicles					(\$6,246)
hh. F-16/F-15E/B-1/B-2 Contractor Logistics Support					(\$6,526)
ii. AWACS and JSAS Realignment					(\$10,300)
jj. Space Control Systems					(\$13,102)
kk. Airborne Tactical Surveillance					(\$18,602)
ll. Strategic Defensive C3I					(\$21,598)
mm. Servicewide Transportation					(\$25,750)
nn. DPEM Realignment					(\$30,320)
oo. Real Property Maintenance					(\$36,680)
pp. Base Support and Environmental					(\$72,383)
qq. Depot Maintenance Program					(\$71,062)
rr. Airlift Operations					(\$165,300)

**Operation and Maintenance, Air Force  
Summary of Increases and Decreases  
(\$ in Thousands)**

	<b>Appropriation: Operation and Maintenance, Air Force</b>	<b>BA1</b>	<b>BA2</b>	<b>BA3</b>	<b>BA4</b>	<b>TOTAL</b>
9.	FY 1997 Current Estimate	\$9,117,712	\$2,500,370	\$1,578,263	\$3,955,132	\$17,151,477
10.	Price Growth	\$621,299	\$286,696	\$53,484	\$62,423	\$1,023,902
11.	Functional Program Transfers	\$277,872	\$218,517	\$7,335	\$209,911	\$713,635
a.	Transfers In	\$356,658	\$233,171	\$9,360	\$284,105	\$883,294
1)	Contingency Operations	\$235,898	\$193,871	\$2,000	\$28,131	\$459,900
2)	Defense Working Capital Fund to BOS	\$49,842	\$11,396	\$4,773	\$109,990	\$109,990
3)	Commercial Activities (A-76 Military Actions)	\$31,947	\$24,275	\$1,451	\$15,865	\$81,876
4)	Intracommand Support ZBT	\$21,628	\$604	\$22,232	\$66,176	\$66,176
5)	CLS Transfer	\$21,628	\$604	\$20,800	\$33,398	\$24,275
6)	Replenishment Spares to O&M - Contract Logistics Support	\$21,628	\$604	\$20,800	\$19,308	\$22,232
7)	Air Force Material Command PMA	\$21,628	\$604	\$20,800	\$9,200	\$19,308
8)	Pentagon Renovation Transfer	\$21,628	\$604	\$20,800	\$9,200	\$19,308
9)	DFAS Realignment	\$21,628	\$604	\$20,800	\$9,200	\$19,308
10)	Combat Information Transport System (CITS)	\$21,628	\$604	\$20,800	\$9,200	\$19,308
11)	Classified Program	\$21,628	\$604	\$20,800	\$9,200	\$19,308
12)	CORAL Convert Transfer	\$21,628	\$604	\$20,800	\$9,200	\$19,308
13)	Utah Test & Training Range Manpower Transfer	\$21,628	\$604	\$20,800	\$9,200	\$19,308
14)	Professional Entertainment Office Transfer	\$21,628	\$604	\$20,800	\$9,200	\$19,308
15)	JOSAC - Airlift Operations C31	\$21,628	\$604	\$20,800	\$9,200	\$19,308
16)	PALACE Compass Realignment	\$21,628	\$604	\$20,800	\$9,200	\$19,308
17)	Air To Ground Missile Systems	\$21,628	\$604	\$20,800	\$9,200	\$19,308
18)	Military-to-Civilian Conversion	\$21,628	\$604	\$20,800	\$9,200	\$19,308
19)	Manpower and Quality Integration	\$21,628	\$604	\$20,800	\$9,200	\$19,308
20)	PALACE Compass Guard/Reserve Realignment	\$21,628	\$604	\$20,800	\$9,200	\$19,308
21)	DoD Acquisition Deskbook	\$21,628	\$604	\$20,800	\$9,200	\$19,308
22)	Program Management Administration (PMA)	\$21,628	\$604	\$20,800	\$9,200	\$19,308
23)	B-2 F118 Engine Sustaining Engineering	\$21,628	\$604	\$20,800	\$9,200	\$19,308

**Operation and Maintenance, Air Force**  
**Summary of Increases and Decreases**  
 (\$ in Thousands)

<b>Appropriation: Operation and Maintenance, Air Force</b>	<b>BA1</b>	<b>BA2</b>	<b>BA3</b>	<b>BA4</b>	<b>TOTAL</b>
b. Transfers Out	(\$78,786)	(\$14,654)	(\$2,025)	(\$74,194)	(\$169,659)
1) 366th Range Squadron	(\$142)				(\$142)
2) Joint Healthcare Management Engineering Team (JHMET)					(\$273)
3) Manpower and Quality Integration					(\$1,077)
4) Space Architect Office Transfer	(\$1,966)		(\$1,077)		(\$1,966)
5) Conventional Air Launched Cruise Missile (CALCM)					(\$2,279)
6) NFIP/JMIP Transfers (Details Classified)	(\$2,347)		(\$2,279)		(\$2,347)
7) Counterdrug Program					(\$2,568)
8) Eglin Radar Modification	(\$3,600)				(\$3,600)
9) Global Command and Control System (GCCS) Transfer to RDT&E					(\$3,931)
10) Program Management Administration Transfer					(\$4,281)
11) Information Warfare Support	(\$5,500)				(\$5,500)
12) Combat Talon Transfer	(\$5,700)				(\$5,700)
13) HAVE STARE Radar	(\$6,300)				(\$6,300)
14) Joint Logistics Program					(\$8,300)
15) Defense Microelectronics Activity (DMEA)					(\$12,520)
16) Defense Working Capital Fund to Base Operating Support	(\$12,375)				(\$12,375)
17) F-16 Program Management Administration (PMA) Realignment					(\$13,323)
18) Classified Programs					(\$17,600)
19) Defense Working Capital Fund to Base Operating Support	(\$53,231)				(\$24,721)
					(\$53,231)
12. Program Increases	\$357,585	\$117,402	\$71,350	\$97,522	\$643,859
a. Airlift Operations		\$86,744			\$86,744
b. Real Property Maintenance	\$14,756	\$16,622			\$31,378
c. Classified Programs					\$29,576
d. Pilot Production				\$19,464	\$19,464
e. F-15E Contractor Logistics Support	\$15,127				\$15,127
f. Pentagon Reservation Maintenance Revolving Fund (PRMRF)					\$14,245
g. Communications Services					\$12,432
h. Air Force Wide Communications					\$10,764

**Operation and Maintenance, Air Force**  
**Summary of Increases and Decreases**  
 (\$ in Thousands)

<b>Appropriation: Operation and Maintenance, Air Force</b>	<b>BA1</b>	<b>BA2</b>	<b>BA3</b>	<b>BA4</b>	<b>TOTAL</b>
i. Information System Security					\$10,711
j. Information Management Automation Program					\$9,162
k. Payments to USTRANSCOM Working Capital Fund		\$8,085			\$8,085
l. Civilian Personnel Mgt Regionalization - PALACE Compass				\$6,500	\$6,500
m. Environmental Programs		\$4,319			\$4,319
n. Base Communications and Visual Information				\$3,064	\$3,064
o. C4I Technology				\$2,783	\$2,783
p. Other Personnel Activities				\$1,783	\$1,783
q. Base Communications		\$1,588			\$1,588
r. OPM Examining Services				\$1,477	\$1,477
s. Training Support				\$1,273	\$1,273
t. USAF Civil Air Patrol Support					\$1,033
u. Child Development and Family Support					\$1,015
v. AFNEWS Internal Information Program					\$1,000
w. International Support					\$918
y. Civil Air Patrol Corporation					\$696
aa. Alternative Dispute Resolution (ADR) Program					\$435
bb. Arms Control					\$398
cc. Intergovernmental Personnel Act (IPA) Agreements					\$294
dd. Airlift Operations C3I - AMC Command and Control					\$44
ee. Graduate Education Program Support					\$14,813
ff. Air Force Security Assistance for Training					\$13,000
gg. Undergraduate Navigator Training					\$5,180
hh. Dedicated Airlift					\$4,937
ii. Air Force Reserve Officer Training Corps (AFROTC) Scholarship Program					\$3,169
jj. Tuition Assistance					\$2,871
kk. Support of Training Establishment					\$1,724
ll. AFROTC Summer Training Program					\$1,203
mm. Distance Learning					\$998
nn. Real Property Services					\$811

**Operation and Maintenance, Air Force**  
**Summary of Increases and Decreases**  
 (\$ in Thousands)

**Appropriation: Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
oo. Advertising Activities					\$692
pp. Prep School Furniture Requirements					\$481
qq. USAFA Laboratory Equipment					\$439
rr. Junior Reserves Officer Training Corp					\$279
ss. Examining Activities					\$16
tt. Depot Maintenance					\$67,663
uu. Force Structure Growth					\$50,223
vv. Base Support					\$41,278
ww. Airborne Tactical Surveillance					\$26,476
xx. Strategic Defensive C3I					\$18,006
yy. Peacekeeper Sustainment					\$15,712
zz. Ground Based Tactical C3I					\$15,250
aaa. Airborne Warning and Control System					\$10,376
bbb. Classified Program					\$8,910
ccc. Weather Services					\$7,484
ddd. JCS Exercises					\$6,809
eee. DFAS Customer Funding					\$6,363
fff. Family Support Centers					\$5,311
ggg. Strategic Offensive C3I					\$4,807
hhh. Defense Meteorological Satellite Program					\$4,676
iii. Electronic Warfare Integrated Support					\$4,200
jjj. Information Warfare Squadron					\$3,500
kkk. Medium Launch Space Vehicles					\$2,658
lll. Hasm Targeting System					\$2,529
mm. Titan Space Launch Vehicles					\$2,433
nn. Electronic Combat Intel Support					\$2,366
ooo. Thunderbird Recoding					\$2,114
ppp. Aerial Targets					\$1,903
qqq. Combat Air Intel Systems Activities					\$1,745
rr. Air Traffic Control					\$1,009

**Operation and Maintenance, Air Force  
Summary of Increases and Decreases  
(\$ in Thousands)**

	<b>Appropriation: Operation and Maintenance, Air Force</b>	<b>BA1</b>	<b>BA2</b>	<b>BA3</b>	<b>BA4</b>	<b>TOTAL</b>
sss.	Air Base Ground Defense	\$1,038				\$1,038
ttt.	Combat Support Operations Support	\$705				\$705
uuu.	Revolution Planning	\$701				\$701
vvv.	ff. Operational HQ - Space/Space Comm Combat Ops	\$693				\$693
13.	Program Decreases	(\$399,830)	(\$73,637)	(\$62,685)	(\$85,936)	(\$622,088)
a.	Engineering and Installation Support			(\$135)		(\$135)
b.	Operational Headquarters			(\$280)		(\$280)
c.	Veterans Educational Assistance Program			(\$383)		(\$383)
d.	AFROTC Closures			(\$450)		(\$450)
e.	Recruit Training Individual Equipment			(\$3800)		(\$3800)
f.	Air Force Tactical Exploitation of National Capabilities			(\$851)		(\$851)
g.	Civilian Career Transient Management			(\$3874)		(\$3874)
h.	Base Communications and Visual Information			(\$3880)		(\$3880)
i.	Space and Missile Test and Evaluation Center			(\$961)		(\$961)
j.	Air Launched Cruise Missile			(\$1,080)		(\$1,080)
k.	Flight Training			(\$1,139)		(\$1,139)
l.	Transitional Compensation for Abused Dependents			(\$1,255)		(\$1,255)
m.	Space Warfare Center			(\$1,387)		(\$1,387)
n.	Recruiting Activities			(\$1,393)		(\$1,393)
o.	HQ USAF Information Technology			(\$1,409)		(\$1,409)
p.	Visual Information and Base Communication			(\$1,544)		(\$1,544)
q.	Chem-Bio Defense System			(\$1,699)		(\$1,699)
s.	NAVSTAR Global Positioning System (GPS)			(\$2,203)		(\$2,203)
t.	Strategic Offensive C3I			(\$2,435)		(\$2,435)
u.	Management/Operational Headquarters			(\$2,466)		(\$2,466)
v.	Mission Planning System			(\$2,615)		(\$2,615)
w.	Airborne Tactical C3I			(\$2,663)		(\$2,663)
x.	Euro-NATO Joint Jet Pilot Training (ENJJPT)			(\$2,872)		(\$2,872)
y.	Air Traffic Control and Landing System (ATCALS)			(\$2,956)		(\$2,956)

**Operation and Maintenance, Air Force**  
**Summary of Increases and Decreases**  
(\$ in Thousands)

**Appropriation: Operation and Maintenance, Air Force**

	<u><b>BA1</b></u>	<u><b>BA2</b></u>	<u><b>BA3</b></u>	<u><b>BA4</b></u>	<u><b>TOTAL</b></u>
z. Environmental Programs					(\$3,176)
aa. Servicewide Transportation					(\$3,525)
bb. Infrastructure Streamlining/Workforce Adjustments					(\$3,625)
cc. Defense Standardization Program					(\$5,047)
dd. Engineering Installation Support					(\$5,601)
ee. Combat Development					(\$6,976)
ff. Information Warfare Support					(\$7,639)
gg. Range Space Launch Infrastructure					(\$10,338)
hh. Productivity Investment Program					(\$10,454)
ii. SPACETRACK					(\$10,621)
kk. War Ready Material/Industrial Preparedness					(\$13,737)
ll. EF-111 Program					(\$14,524)
mm. Civilian Pay					(\$5,718)
nn. Minuteman Missile Squadrons					(\$17,798)
oo. Satellite Control Network (SCN)					(\$21,791)
pp. Acquisition and Command Support					(\$19,607)
qq. Strategic Defensive C3I					(\$43,025)
rr. Base Support					(\$26,524)
ss. Depot Maintenance					(\$44,229)
tt. One-time FY97 Adjustments for SR 71/Rivet Joint/AWACs					(\$47,900)
uu. Airlift Operations					(\$50,100)
vv. Anti-Terrorism Efforts					(\$59,900)
ww. Real Property Maintenance					(\$74,910)
					(\$60,029)
14. FY 1998 Current Estimate	\$9,974,638	\$3,049,348	\$1,647,747	\$4,239,052	\$18,910,785
15. Price Growth	(\$26,098)	(\$45,600)	\$25,820	\$49,924	\$4,046
16. Functional Program Transfers	\$27,240	\$11,314	\$15,035	\$14,813	\$68,402
a. Transfers In	\$30,054	\$11,314	\$15,035	\$18,722	\$75,125

**Operation and Maintenance, Air Force**  
**Summary of Increases and Decreases**  
 (\$ in Thousands)

<b>Appropriation: Operation and Maintenance, Air Force</b>	<b>BA1</b>	<b>BA2</b>	<b>BA3</b>	<b>BA4</b>	<b>TOTAL</b>
1) Commercial Activities (A-76 Military Actions)	\$30,054	\$11,314	\$14,639	\$17,005	\$73,012
2) Military-to-Civilian Conversions			\$396	\$830	\$1,226
3) PALACE Compass Guard/Reserve Realignment				\$887	\$887
 b. Transfers Out					
1) 366th Range Squadron	(\$2,814)	\$0	\$0	(\$3,909)	(\$6,723)
2) Global Command and Control System (GCCS) Transfer to RDT&E	(\$2,814)			(\$3,909)	(\$2,814)
 17. Program Increases					
a. B-2 Force Structure	\$145,604	\$37,944	\$15,276	\$43,770	\$242,594
b. Airlift Operations	\$45,798				\$45,798
c. Airborne Tactical C3I		\$33,100			\$33,100
d. Depot Maintenance		\$33,025			\$33,025
e. Classified Programs		\$26,932			\$26,932
f. Airborne Warning and Control System			\$20,213		\$20,213
g. Information Systems Security				\$8,811	\$9,766
h. Ground Based Tactical C3I					\$8,811
i. Depot Maintenance (NON-IF)				\$6,852	\$8,115
j. Arms Control				\$5,901	\$6,852
k. Real Property Maintenance					\$5,901
l. Air Traffic Control and Landing System (ATCALS)					\$4,605
m. ICBM Depot Maintenance Program					\$4,605
n. SPACETRACK					\$4,348
o. Contractor Logistics					\$4,053
p. Mobility Airlift Intelligence Systems					\$3,766
q. Medium Launch Space Vehicles (MLV)					\$3,000
r. USAFA Dormitory Furniture	\$2,705				\$3,000
s. Productivity Programs					\$2,785
t. Compass Call					\$2,705
u. Information Warfare Squadrons					\$2,500
					\$2,500
					\$1,993
					\$1,920
					\$1,823
					\$1,823

**Operation and Maintenance, Air Force**  
**Summary of Increases and Decreases**  
 (\$ in Thousands)

<b>Appropriation: Operation and Maintenance, Air Force</b>	<b>BA1</b>	<b>BA2</b>	<b>BA3</b>	<b>BA4</b>	<b>TOTAL</b>
v. Air Force Reserve Officer Training Corps Scholarship Program			\$1,755		\$1,755
w. Environmental Programs			\$1,382		\$1,382
y. Flight Screening			\$1,375		\$1,375
aa. Base Communications			\$1,188		\$1,188
bb. Acquisition Professional Development Program			\$1,081		\$1,081
cc. Visual Information and Base Communications			\$888		\$888
dd. War Ready Materials/Industrial Preparedness			\$821		\$821
ee. Increased Officer Accessions			\$652		\$652
ff. AGM-130/142/86-C/GBU-150 Missiles	\$353				\$353
gg. AMC Command and Control System		\$350			\$350
hh. Recruit Training Accessions			\$320		\$320
ii. Junior Reserves Officer Training Corp			\$316		\$316
jj. Recruiting Activities			\$95		\$95
kk. Personnel Processing			\$7		\$7
18. Program Decreases	(\$181,206)	(\$229,958)	(\$80,088)	(\$106,219)	(\$597,471)
a. NATO AEW&C (International Support)				(\$118)	(\$118)
b. Veterans Educational Assistance Program				(\$281)	(\$281)
c. AFROTC Closures				(\$300)	(\$300)
d. International Support				(\$334)	(\$334)
e. Other Personnel Support				(\$404)	(\$404)
f. General Intelligence Skill Training				(\$411)	(\$411)
g. Management Headquarters - Space Command				(\$445)	(\$445)
h. Environmental Programs				(\$492)	(\$492)
i. Base Physical Security Systems				(\$533)	(\$533)
j. Security/Investigative Activities				(\$859)	(\$859)
k. AFNEWS Internal Information Program				(\$1,000)	(\$1,000)
l. USAF Civil Air Patrol Support				(\$1,033)	(\$1,033)
m. Combat Air Intelligence Systems				(\$1,199)	(\$1,199)
n. Tuition Assistance				(\$1,264)	(\$1,264)

**Operation and Maintenance, Air Force  
Summary of Increases and Decreases  
(\$ in Thousands)**

<b>Appropriation: Operation and Maintenance, Air Force</b>	<b>BA1</b>	<b>BA2</b>	<b>BA3</b>	<b>BA4</b>	<b>TOTAL</b>
o. Professional Development Education (PDE)					(\$1,317)
p. NAVSTAR Global Positioning System (GPS)	(\$1,341)				(\$1,341)
q. Western Range	(\$1,443)				(\$1,443)
s. DFAS Customer Funding					(\$1,761)
t. Central Design Activities					(\$2,095)
u. Defense Meteorological Satellite Program					(\$2,131)
v. Classified Program Decrease					(\$2,330)
w. Cryptologic SIGINT Related Skill Training					(\$2,340)
x. PALACE Compass Realignment					(\$2,340)
y. JCS Exercises					(\$2,400)
z. Depot Maintenance Program Changes					(\$2,797)
aa. Civilian Education and Training					(\$2,860)
bb. Combat Development					(\$3,006)
cc. Titan Space Launch Vehicles					(\$3,095)
dd. Defense Standardization Program					(\$3,896)
ee. Base Realignment and Closure (BRAC)					(\$4,693)
ff. Space Control Systems					(\$6,033)
gg. Sustaining Engineering					(\$7,205)
hh. General Skill Training					(\$7,661)
ii. Acquisition and Command Support					(\$7,780)
kk. Real Property Maintenance					(\$10,056)
ll. Flight Training					(\$10,409)
mm. Servicewide Transportation					(\$14,415)
nn. Infrastructure Streamlining/Workforce Adjustments					(\$16,113)
oo. EF-111 Squadrons					(\$16,745)
pp. Contractor Logistics Support					(\$21,841)
qq. Civilian Work Force Reductions					(\$25,491)
rr. Strategic Defensive C3I					(\$26,696)
ss. Strategic Offensive C3I					(\$27,453)
tt. Civilian Pay					(\$30,476)



DEPARTMENT OF THE AIR FORCE  
 MILITARY BANDS  
 FY 1998/1999 PRESIDENT'S BUDGET

<u>Number of Bands</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CONUS	10	10	10	10
Overseas	2	2	2	2
Total	12	12	12	12
<u>Military Personnel</u>				
Officers	20	28	28	28
Enlisted	<u>841</u>	<u>869</u>	<u>869</u>	<u>869</u>
Total	861	897	897	897
<u>Annual Performances (in Thousands)</u>				
Military Retention, On Base	3.7	3.8	4.0	4.1
Recruiting, Off Base	1.0	1.2	1.3	1.3
Community Relations, Off Base	2.5	2.3	2.3	<u>2.3</u>
Total	7.2	7.3	7.6	7.7

DEPARTMENT OF THE AIR FORCE  
MILITARY BANDS  
FY 1998/1999 PRESIDENT'S BUDGET

Resource Requirements by Appropriation (\$ in Millions)	FY 1996	FY 1997	FY 1998	FY 1999
Military Personnel	\$29.7	\$31.8	\$32.6	\$33.1
O&M*	<u>9.4</u>	<u>9.0</u>	<u>9.9</u>	<u>10.3</u>
Total	\$39.1	\$40.8	\$42.5	\$43.4

\* Includes AFRES O&M Appropriation

Justification

Air Force bands provide military and patriotic music for official military, White House, Congressional and State Department activities such as ceremonies, formations and parades. In addition, they are an essential element in maintaining troop morale, retention and recruiting, and play a key role in fostering excellent relations with the many communities that interact with Air Force units. Air Force bands keep alive and enrich American musical heritage while projecting the Air Force image.

The FY 1997 to FY 1998 program growth is due to increased transportation requirements for customer-funded special assignment airlift hours for group travel. Requirements include commercial contracting of air and ground transportation made necessary by limited range and use of government transportation.

The increase between FY 1998 and FY 1999 covers increased travel costs and new band equipment.

**DEPARTMENT OF THE AIR FORCE**  
**FY 1998/FY 1999 PRESIDENT'S BUDGET**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH**  
**FY 1996 through FY 1999**

	<b>US Direct Hire</b>	<b>Foreign National</b>		<b>Total</b>
		<b>Direct Hire</b>	<b>Indirect Hire</b>	
<b>1. FY 1996 FTEs</b>	<b>173,082</b>	<b>2,948</b>	<b>6,587</b>	<b>182,617</b>
Strategic Forces	25	-2	0	23
Strategic Offense	-39			
Strategic Defense	51			
Strategic C3	11			
Total	23			
General Purposes Forces	-270	-124	-19	-413
Tactical Air Forces	-610			
Mobility Forces	230			
Special Ops Forces	2			
Counter Drug	-35			
Total	-413			
Intelligence and Communication	109	-1	2	110
Intelligence	67			
Communication	43			
Total	110			
General Research and Development	-58	0	0	-58
Science & Technology Programs	-22			
RDT&E Management & Support	-36			
Total	-58			

**DEPARTMENT OF THE AIR FORCE**  
**FY 1998/FY 1999 PRESIDENT'S BUDGET**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH**  
**FY 1996 through FY 1999**

	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
Other Defense Wide Activities	-6	-34	-1	-41
Geophysical Sciences	97			
Space Launch Support	21			
Nuclear Weapons Support	-1			
International Support	36			
Total	-41			
Logistics Support	-911	5	1	-905
Support Operations	21			
Maintenance Operations	-591			
Other Logistics Support	-335			
Total	-905			
Personnel Support	-98	-17	7	-108
Personnel Acquisition	-12			
Training	-73			
Medical	-28			
Individuals	0			
Federal Agencies Support	0			
Other Personnel Support	5			
Total	-108			
Other Centralized Support	-59	1	0	-58
Departmental HQs	-58			
Total	-58			

**DEPARTMENT OF THE AIR FORCE**  
**FY 1998/FY 1999 PRESIDENT'S BUDGET**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH**  
**FY 1996 through FY 1999**

	<b>US Direct Hire</b>	<b>Foreign National</b>		<b>Total</b>
		<b>Direct Hire</b>	<b>Indirect Hire</b>	
<b>2. FY 1997 FTEs</b>	<b>171,814</b>	<b>2,776</b>	<b>6,577</b>	<b>181,167</b>
Strategic Forces	-243	0	0	-243
Strategic Offense	-234			
Strategic Defense	-34			
Strategic C3	25			
Total	-243			
General Purposes Forces	-793	-71	-101	-965
Tactical Air Forces	65			
Mobility Forces	-1,009			
Special Ops Forces	-21			
Total	-965			
Intelligence and Communication	-415	0	0	-415
Intelligence	-50			
Communication	-365			
Total	-415			
General Research and Development	-185	0	0	-185
Science & Technology Programs	-70			
RDT&E Management & Support	-115			
Total	-185			

**DEPARTMENT OF THE AIR FORCE**  
**FY 1998/FY 1999 PRESIDENT'S BUDGET**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH**  
**FY 1996 through FY 1999**

	US Direct Hire	Direct Hire	Foreign National		<u>Total</u>
			Indirect Hire		
Other Defense Wide Activities	-375	0	0	0	-375
Geophysical Sciences	-227				
Space Launch Support	4				
International Support	-152				
Total	-375				
Logistics Support	-1,163				
Support Operations	97				
Maintenance Operations	-1,160				
Other Logistics Support	91				
Total	-1,166				
Personnel Support	-1,117				
Personnel Acquisition	48				
Training	-553				
Medical	-613				
Individuals	-1				
Federal Agencies Support	0				
Other Personnel Support	-8				
Total	-1,127				
Other Centralized Support	-443				
Departmental HQs	-443				
Total	-443				

**DEPARTMENT OF THE AIR FORCE**  
**FY 1998/FY 1999 PRESIDENT'S BUDGET**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH**  
**FY 1996 through FY 1999**

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
<b>3. FY 1998 FTEs</b>	<b>167,080</b>	<b>2,704</b>	<b>6,464</b>	<b>176,248</b>
Strategic Forces	-303	0	0	-303
Strategic Offense	-311			
Strategic Defense	-10			
Strategic C3	18			
Total	-303			
General Purposes Forces	-783	-100	-22	-905
Tactical Air Forces	-445			
Mobility Forces	-462			
Special Ops Forces	2			
Total	-905			
Intelligence and Communication	-48	0	0	-48
Intelligence	-45			
Communication	-3			
Total	-48			
General Research and Development	-13	0	0	-13
Science & Technology Programs	-20			
RDT&E Management & Support	7			
Total	-13			

**DEPARTMENT OF THE AIR FORCE**  
**FY 1998/FY 1999 PRESIDENT'S BUDGET**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH**  
**FY 1996 through FY 1999**

	US Direct Hire	Foreign National		<b>Total</b>
		Direct Hire	Indirect Hire	
Other Defense Wide Activities	-314	0	0	-314
Geophysical Sciences	-195			
Space Launch Support	1			
International Support	-120			
<b>Total</b>	<b>-314</b>			
Logistics Support		-3,225	0	-3,225
Support Operations	5			
Maintenance Operations	-3,037			
Other Logistics Support	-193			
<b>Total</b>	<b>-3,225</b>			
Personnel Support		-651	0	-651
Personnel Acquisition	2			
Training	-578			
Medical	-71			
Individuals	0			
Federal Agencies Support	0			
Other Personnel Support	-4			
<b>Total</b>	<b>-651</b>			
Other Centralized Support		-415	0	-415
Departmental HQs	-415			
<b>Total</b>	<b>-415</b>			
<b>4. FY 1999 FTEs</b>	<b>161,328</b>	<b>2,604</b>	<b>6,442</b>	<b>170,374</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 1998/FY 1999 PRESIDENT'S BUDGET**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH**  
**FY 1996 through FY 1999**

**5. SUMMARY**

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<b>O&amp;M Air Force</b>	97,713	97,805	95,946	93,416
Directed Funded	75,450	77,221	76,519	74,438
Reimbursable Funded	22,263	20,584	19,427	18,978
 <b>Air Force Reserve</b>	 15,326	 15,448	 15,152	 14,904
Directed Funded	15,054	15,173	14,868	14,620
Reimbursable Funded	272	275	284	284
 <b>Air National Guard</b>	 25,421	 25,228	 24,864	 24,427
Directed Funded	24,706	24,424	24,063	23,626
Reimbursable Funded	715	804	801	801
 <b>RDT&amp;E</b>	 10,412	 10,614	 10,276	 9,911
Directed Funded	6,050	6,135	7,090	6,839
Reimbursable Funded	4,362	4,479	3,186	3,072
 <b>DOD Capital Working Fund</b>	 33,745	 32,072	 30,010	 27,716
Directed Funded	0	0	0	0
Reimbursable Funded	33,745	32,072	30,010	27,716
 <b>Total Air Force</b>	 182,617	 181,167	 176,248	 170,374
Directed Funded	121,260	122,953	122,540	119,523
Reimbursable Funded	61,357	58,214	53,708	50,851

DEPARTMENT OF THE AIR FORCE  
 CIVILIAN PERSONNEL BUDGET CALCULATION  
 FY 1998/FY 1999 PRESIDENT'S BUDGET  
 FISCAL YEAR 1996

	End <u>Strength</u>	FTEs	In Thousands of Dollars				Average <u>Compensation</u>
			Compensation <u>O.C. 11</u>	Compensation <u>O.C. 12</u>	Total <u>Compensation</u>	Total <u>Compensation</u>	
<b><u>SUMMARY</u></b>							
Direct Hire Civilians, United States:							
Classified and administrative							
Wage Board	115,282	114,255	4,706,496	1,038,077	5,744,573	50,279	
Total United States	58,848	58,827	2,254,138	472,969	2,727,107	46,358	
Direct Hire Foreign Nationals	174,130	173,082	6,960,634	1,511,046	8,471,680	48,946	
Total Direct Hire	2,905	2,948	63,453	22,039	85,492	29,000	
Disadvantaged Employment	177,035	176,030	7,024,087	1,533,085	8,557,172	48,612	
Indirect Hire, Foreign Nationals	6,689	6,587	361,491		361,491	54,879	
Foreign National Separation Liability Accrual				4,228	4,228		
Benefits for Former Employees (O.C. 13)				63,973	63,973		
Total Civilian Personnel Costs	183,724	182,617	7,385,578	1,601,286	8,986,864	49,212	
<b><u>OPERATION AND MAINTENANCE, AIR FORCE</u></b>							
Direct Hire Civilians, United States:							
Classified and administrative							
Wage Board	74,636	73,510	2,976,640	678,717	3,655,357	49,726	
Total United States	15,287	15,057	538,512	118,392	656,904	43,628	
Direct Hire Foreign Nationals	89,923	88,567	3,515,152	797,109	4,312,261	48,689	
Total Direct Hire	2,758	2,781	60,413	21,499	81,912	29,454	
Disadvantaged Employment	92,681	91,348	3,575,565	818,608	4,394,173	48,104	
Indirect Hire, Foreign Nationals	6,463	6,365	357,426		357,426	56,155	
Foreign National Separation Liability Accrual				3,728	3,728		
Benefits for Former Employees (O.C. 13)				51,529	51,529		
Total Civilian Personnel Costs	99,144	97,713	3,932,991	873,865	4,806,856	49,194	

DEPARTMENT OF THE AIR FORCE  
 CIVILIAN PERSONNEL BUDGET CALCULATION  
 FY 1998/FY 1999 PRESIDENT'S BUDGET  
 FISCAL YEAR 1996

	End Strength	FTEs	In Thousands of Dollars				Average Compensation			
			Compensation	Compensation O.C. 11	Total O.C. 12	Compensation Total				
<b>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</b>										
Direct Hire Civilians, United States:										
Classified and administrative	8,759	8,666	327,556	77,881	405,437	46,785				
Wage Board	6,746	6,660	257,514	59,800	317,314	47,645				
Total United States	15,505	15,326	585,070	137,681	722,751	47,158				
Direct Hire Foreign Nationals										
Total Direct Hire	15,505	15,326	585,070	137,681	722,751	47,158				
Disadvantaged Employment										
Indirect Hire, Foreign Nationals										
Foreign National Separation Liability Accrual										
Benefits for Former Employees (O.C. 13)										
Total Civilian Personnel Costs	15,505	15,326	585,070	139,780	724,850	47,295				
<b>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</b>										
Direct Hire Civilians, United States:										
Classified and administrative	10,211	10,144	384,578	97,433	482,011	47,517				
Wage Board	15,377	15,277	569,754	137,584	707,338	46,301				
Total United States	25,588	25,421	954,332	235,017	1,189,349	46,786				
Direct Hire Foreign Nationals										
Total Direct Hire	25,588	25,421	954,332	235,017	1,189,349	46,786				
Disadvantaged Employment										
Indirect Hire, Foreign Nationals										
Foreign National Separation Liability Accrual										
Benefits for Former Employees (O.C. 13)										
Total Civilian Personnel Costs	25,588	25,421	954,332	239,338	1,193,670	46,956				

DEPARTMENT OF THE AIR FORCE  
 CIVILIAN PERSONNEL BUDGET CALCULATION  
 FY 1998/FY 1999 PRESIDENT'S BUDGET  
 FISCAL YEAR 1996

	<u>End Strength</u>	<u>FTEs</u>	In Thousands of Dollars				<u>Average Compensation</u>
			<u>Compensation</u>	<u>Compensation</u>	<u>Total Compensation</u>	<u>Total Compensation</u>	
			<u>O.C. 11</u>	<u>O.C. 12</u>	<u>O.C. 11</u>	<u>O.C. 12</u>	
<b>DOD WORKING CAPITAL FUND</b>							
Direct Hire Civilians, United States:							
Classified and administrative	12,784	13,037	575,048	100,032	675,080	51,782	
Wage Board	19,925	20,319	828,728	144,630	973,358	47,904	
Total United States	32,709	33,356	1,403,776	244,662	1,648,438	49,420	
Direct Hire Foreign Nationals	146	167	3,040	540	3,580	21,437	
Total Direct Hire	32,855	33,523	1,406,816	245,202	1,652,018	49,280	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals	223	222	4,065		4,065	18,311	
Foreign National Separation Liability Accrual				500	500		
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	33,078	33,745	1,410,881	245,702	1,656,583	49,091	
<b>RDT&amp;E</b>							
Direct Hire Civilians, United States:							
Classified and administrative	8,892	8,898	442,674	84,014	526,688	59,192	
Wage Board	1,513	1,514	59,630	12,563	72,193	47,684	
Total United States	10,405	10,412	502,304	96,577	598,881	57,518	
Direct Hire Foreign Nationals	1						
Total Direct Hire	10,406	10,412	502,304	96,577	598,881	57,518	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals	3						
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	10,409	10,412	502,304	102,601	6,024	6,024	604,905
							58,097

DEPARTMENT OF THE AIR FORCE  
 CIVILIAN PERSONNEL BUDGET CALCULATION  
 FY 1998/FY 1999 PRESIDENT'S BUDGET  
 FISCAL YEAR 1997

	End <u>Strength</u>	FTEs	In Thousands of Dollars				Average <u>Compensation</u>
			Compensation <u>O.C. 11</u>	Compensation <u>O.C. 12</u>	Total <u>Compensation</u>	Total <u>Compensation</u>	
<b><u>SUMMARY</u></b>							
Direct Hire Civilians, United States:							
Classified and administrative	111,383	113,957	4,809,106	1,087,086	5,896,192	51,740	
Wage Board	56,380	57,857	2,252,909	487,894	2,740,803	47,372	
Total United States	167,763	171,814	7,062,015	1,574,980	8,636,995	50,269	
Direct Hire Foreign Nationals	2,745	2,776	62,546	21,554	84,100	30,295	
Total Direct Hire	170,508	174,590	7,124,561	1,596,534	8,721,095	49,952	
Disadvantaged Employment	6,630	6,577	373,774		373,774	56,830	
Indirect Hire, Foreign Nationals					302	302	
Foreign National Separation Liability Accrual					41,449	41,449	
Benefits for Former Employees (O.C. 13)					1,638,285	9,136,620	
Total Civilian Personnel Costs	177,138	181,167	7,498,335				
<b><u>OPERATION AND MAINTENANCE, AIR FORCE</u></b>							
Direct Hire Civilians, United States:							
Classified and administrative	72,480	73,823	3,075,548	714,732	3,790,280	51,343	
Wage Board	14,846	15,121	555,479	124,533	680,012	44,971	
Total United States	87,326	88,944	3,631,027	839,265	4,470,292	50,260	
Direct Hire Foreign Nationals	2,550	2,582	58,613	20,895	79,508	30,793	
Total Direct Hire	89,876	91,526	3,689,640	860,160	4,549,800	49,710	
Disadvantaged Employment	6,332	6,279	368,457		368,457	58,681	
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual					32,551	32,551	
Benefits for Former Employees (O.C. 13)					892,711	4,950,808	
Total Civilian Personnel Costs	96,208	97,805	4,058,097				

DEPARTMENT OF THE AIR FORCE  
 CIVILIAN PERSONNEL BUDGET CALCULATION  
 FY 1998/FY 1999 PRESIDENT'S BUDGET  
 FISCAL YEAR 1997

	<u>End Strength</u>	<u>FTEs</u>	<u>Compensation</u>	<u>Compensation</u>	<u>Total Compensation</u>	<u>Total Compensation</u>	<u>Average Compensation</u>
			<u>O.C. 11</u>	<u>O.C. 12</u>			
<b><u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u></b>							
Direct Hire Civilians, United States:							
Classified and administrative	8,642	8,671	337,207	81,563	418,770	48,295	
Wage Board	6,777	6,777	269,154	63,683	332,837	49,113	
Total United States	15,419	15,448	606,361	145,246	751,607	48,654	
Direct Hire Foreign Nationals							
Total Direct Hire	15,419	15,448	606,361	145,246	751,607	48,654	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	15,419	15,448	606,361	145,866	752,227	48,694	
<b><u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u></b>							
Direct Hire Civilians, United States:							
Classified and administrative	10,005	10,076	393,025	100,921	493,946	49,022	
Wage Board	15,044	15,152	580,438	142,262	722,700	47,697	
Total United States	25,049	25,228	973,463	243,183	1,216,646	48,226	
Direct Hire Foreign Nationals							
Total Direct Hire	25,049	25,228	973,463	243,183	1,216,646	48,226	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	25,049	25,228	973,463	251,461	1,224,924	48,554	

DEPARTMENT OF THE AIR FORCE  
 CIVILIAN PERSONNEL BUDGET CALCULATION  
 FY 1998/FY 1999 PRESIDENT'S BUDGET  
 FISCAL YEAR 1997

	End Strength	FTEs	In Thousands of Dollars				Average Compensation			
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	Total Compensation				
<b>DOD WORKING CAPITAL FUND</b>										
Direct Hire Civilians, United States:										
Classified and administrative	11,668	12,316	539,022	99,658	638,680	51,858				
Wage Board	18,252	19,264	785,417	143,998	929,415	48,246				
Total United States	29,920	31,580	1,324,439	243,656	1,568,095	49,655				
Direct Hire Foreign Nationals	194	194	3,933	659	4,592	23,670				
Total Direct Hire	30,114	31,774	1,328,372	244,315	1,572,687	49,496				
Disadvantaged Employment										
Indirect Hire, Foreign Nationals	298	298	5,317			5,317	17,842			
Foreign National Separation Liability Accrual				302		302				
Benefits for Former Employees (O.C. 13)										
Total Civilian Personnel Costs	30,412	32,072	1,333,689	244,617	1,578,306	49,211				
<b>RDT&amp;E</b>										
Direct Hire Civilians, United States:										
Classified and administrative	8,588	9,071	464,304	90,212	554,516	61,131				
Wage Board	1,461	1,543	62,421	13,418	75,839	49,150				
Total United States	10,049	10,614	526,725	103,630	630,355	59,389				
Direct Hire Foreign Nationals	1									
Total Direct Hire	10,050	10,614	526,725	103,630	630,355	59,389				
Disadvantaged Employment										
Indirect Hire, Foreign Nationals										
Foreign National Separation Liability Accrual										
Benefits for Former Employees (O.C. 13)										
Total Civilian Personnel Costs	10,050	10,614	526,725	103,630	630,355	59,389				

DEPARTMENT OF THE AIR FORCE  
 CIVILIAN PERSONNEL BUDGET CALCULATION  
 FY 1998/FY 1999 PRESIDENT'S BUDGET  
 FISCAL YEAR 1998

	Strength	End FTEs	Compensation O.C. 11	Compensation O.C. 12	In Thousands of Dollars		Average Compensation
					Total	Compensation Total	
<b><u>SUMMARY</u></b>							
Direct Hire Civilians, United States:							
Classified and administrative	109,576	111,292	4,824,295	1,111,076	5,935,371	53,332	
Wage Board	54,997	55,738	2,222,390	492,838	2,715,228	48,670	
Total United States	164,573	167,080	7,046,685	1,603,914	8,650,599	51,775	
Direct Hire Foreign Nationals	2,651	2,704	62,331	19,569	81,900	30,288	
Total Direct Hire	167,224	169,784	7,109,016	1,623,483	8,732,499	51,433	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals	6,433	6,464	369,809		369,809	57,211	
Foreign National Separation Liability Accrual				323	323		
Benefits for Former Employees (O.C. 13)				52,348	52,348		
Total Civilian Personnel Costs	173,657	176,248	7,478,825	1,676,154	9,154,979	51,944	
<b><u>OPERATION AND MAINTENANCE, AIR FORCE</u></b>							
Direct Hire Civilians, United States:							
Classified and administrative	71,442	72,434	3,104,016	733,126	3,837,142	52,974	
Wage Board	14,633	14,836	560,906	127,809	688,715	46,422	
Total United States	86,075	87,270	3,664,922	860,935	4,525,857	51,860	
Direct Hire Foreign Nationals	2,457	2,510	58,574	18,891	77,465	30,863	
Total Direct Hire	88,532	89,780	3,723,496	879,826	4,603,322	51,273	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals	6,135	6,166	364,367		364,367	59,093	
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)				44,217	44,217		
Total Civilian Personnel Costs	94,667	95,946	4,087,863	924,043	5,011,906	52,237	

DEPARTMENT OF THE AIR FORCE  
 CIVILIAN PERSONNEL BUDGET CALCULATION  
 FY 1998/FY 1999 PRESIDENT'S BUDGET  
 FISCAL YEAR 1998

	End Strength	FTEs	Compensation O.C. 11	Compensation O.C. 12	Total Compensation	Total Compensation	Average Compensation
	In Thousands of Dollars						
<b><u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u></b>							
Direct Hire Civilians, United States:							
Classified and administrative	8,546	8,634	345,383	84,777	430,160	49,822	
Wage Board	6,489	6,518	266,419	64,026	330,445	50,697	
Total United States	15,035	15,152	611,802	148,803	760,605	50,198	
Direct Hire Foreign Nationals							
Total Direct Hire	15,035	15,152	611,802	148,803	760,605	50,198	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	15,035	15,152	611,802	151,969	763,771	50,407	
<b><u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u></b>							
Direct Hire Civilians, United States:							
Classified and administrative	9,848	9,930	398,418	103,678	502,096	50,564	
Wage Board	14,811	14,934	588,769	146,368	735,137	49,226	
Total United States	24,659	24,864	987,187	250,046	1,237,233	49,760	
Direct Hire Foreign Nationals							
Total Direct Hire	24,659	24,864	987,187	250,046	1,237,233	49,760	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	24,659	24,864	987,187	255,011	1,242,198	49,960	

DEPARTMENT OF THE AIR FORCE  
 CIVILIAN PERSONNEL BUDGET CALCULATION  
 FY 1998/FY 1999 PRESIDENT'S BUDGET  
 FISCAL YEAR 1998

	End <u>Strength</u>	FTEs	In Thousands of Dollars				Average <u>Compensation</u>
			Compensation <u>O.C. 11</u>	O.C. 12	Compensation <u>Total</u>		
<b>DOD WORKING CAPITAL FUND</b>							
Direct Hire Civilians, United States:							
Classified and administrative	11,265	11,512	514,094	97,836	611,930	53,156	
Wage Board	17,622	18,006	744,094	141,037	885,131	49,158	
Total United States	28,887	29,518	1,258,188	238,873	1,497,061	50,717	
Direct Hire Foreign Nationals	194	194	3,757	678	4,435	22,861	
Total Direct Hire	29,081	29,712	1,261,945	239,551	1,501,496	50,535	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals	298	298	5,442		5,442	18,262	
Foreign National Separation Liability Accrual				323	323		
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	29,379	30,010	1,267,387	239,874	1,507,261	50,225	
<b>RDT&amp;E</b>							
Direct Hire Civilians, United States:							
Classified and administrative	8,475	8,782	462,384	91,659	554,043	63,088	
Wage Board	1,442	1,494	62,202	13,598	75,800	50,736	
Total United States	9,917	10,276	524,586	105,257	629,843	61,293	
Direct Hire Foreign Nationals							
Total Direct Hire	9,917	10,276	524,586	105,257	629,843	61,293	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	9,917	10,276	524,586	105,257	629,843	61,293	

DEPARTMENT OF THE AIR FORCE  
 CIVILIAN PERSONNEL BUDGET CALCULATION  
 FY 1998/FY 1999 PRESIDENT'S BUDGET  
 FISCAL YEAR 1999

	End <u>Strength</u>	FTEs	<u>O.C. 11</u>	<u>O.C. 12</u>	In Thousands of Dollars			Average <u>Compensation</u>					
					Compensation	Compensation	Total						
<b>SUMMARY</b>													
Direct Hire Civilians, United States:													
Classified and administrative	106,129	107,771	4,790,912	1,109,974	5,900,886			54,754					
Wage Board	52,218	53,557	2,220,134	489,248	2,709,382			50,589					
Total United States	158,347	161,328	7,011,046	1,599,222	8,610,268			53,371					
Direct Hire Foreign Nationals	2,553	2,604	60,880	19,190	80,070			30,749					
Total Direct Hire	160,900	163,932	7,071,926	1,618,412	8,690,338			53,012					
Disadvantaged Employment	6,497	6,442	375,889	251	375,889			58,350					
Indirect Hire, Foreign Nationals													
Foreign National Separation Liability Accrual													
Benefits for Former Employees (O.C. 13)													
Total Civilian Personnel Costs	167,397	170,374	7,447,815	1,672,366	9,120,181			53,530					
<b>OPERATION AND MAINTENANCE, AIR FORCE</b>													
Direct Hire Civilians, United States:													
Classified and administrative	69,561	70,435	3,084,961	734,587	3,819,548			54,228					
Wage Board	14,248	14,427	558,590	128,094	686,684			47,597					
Total United States	83,809	84,862	3,643,551	862,681	4,506,232			53,101					
Direct Hire Foreign Nationals	2,359	2,410	57,362	18,499	75,861			31,478					
Total Direct Hire	86,168	87,272	3,700,913	881,180	4,582,093			52,504					
Disadvantaged Employment	6,199	6,144	370,323	370,323	370,323								
Indirect Hire, Foreign Nationals													
Foreign National Separation Liability Accrual													
Benefits for Former Employees (O.C. 13)													
Total Civilian Personnel Costs	92,367	93,416	4,071,236	928,297	4,999,533			53,519					

DEPARTMENT OF  AIR FORCE  
 CIVILIAN PERSONNEL BUDGET CALCULATION  
 FY 1998/FY 1999 PRESIDENT'S BUDGET  
 FISCAL YEAR 1999

	End <u>Strength</u>	FTEs	In Thousands of Dollars				Average Compensation
			Compensation <u>O.C. 11</u>	O.C. 12	Compensation <u>Total</u>	Compensation <u>Compensation</u>	
<b><u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u></b>							
Direct Hire Civilians, United States:							
Classified and administrative	8,434	8,493	347,241		85,796		433,037
Wage Board	6,348	6,411	268,365		64,944		333,309
Total United States	14,782	14,904	615,606		150,740		766,346
Direct Hire Foreign Nationals							
Total Direct Hire	14,782	14,904	615,606		150,740		766,346
Disadvantaged Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	14,782	14,904	615,606		152,559		768,165
<b><u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u></b>							
Direct Hire Civilians, United States:							
Classified and administrative	9,724	9,756	400,076		104,818		504,894
Wage Board	14,622	14,671	592,351		148,294		740,645
Total United States	24,346	24,427	992,427		253,112		1,245,539
Direct Hire Foreign Nationals							
Total Direct Hire	24,346	24,427	992,427		253,112		1,245,539
Disadvantaged Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	24,346	24,427	992,427		257,879		1,250,306

DEPARTMENT OF THE AIR FORCE  
 CIVILIAN PERSONNEL BUDGET CALCULATION  
 FY 1998/FY 1999 PRESIDENT'S BUDGET  
 FISCAL YEAR 1999

	End Strength	FTEs	In Thousands of Dollars				Average Compensation
			Compensation O.C. 11	O.C. 12	Compensation	Total	
<b>DOD WORKING CAPITAL FUND</b>							
Direct Hire Civilians, United States:							
Classified and administrative	9,948	10,617	502,834		93,330		596,164
Wage Board	15,560	16,607	739,387		134,381		873,768
Total United States	25,508	27,224	1,242,221		227,711		1,469,932
Direct Hire Foreign Nationals	194	194	3,518		691		4,209
Total Direct Hire	25,702	27,418	1,245,739		228,402		1,474,141
Disadvantaged Employment							53,765
Indirect Hire, Foreign Nationals	298	298	5,566		251		5,566
Foreign National Separation Liability Accrual							251
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	26,000	27,716	1,251,305		228,653		1,479,958
<b>RDT&amp;E</b>							
Direct Hire Civilians, United States:							
Classified and administrative	8,462	8,470	455,800		91,443		547,243
Wage Board	1,440	1,441	61,441		13,535		74,976
Total United States	9,902	9,911	517,241		104,978		622,219
Direct Hire Foreign Nationals							62,781
Total Direct Hire							62,781
Disadvantaged Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	9,902	9,911	517,241		104,978		622,219
							62,781

**ENVIRONMENTAL RESTORATION PROGRAM**

**FY 1998/1999 BUDGET SUBMISSION**

**FUNDING BY PRIORITY**

**AIR FORCE TOTAL**

**(\$ THOUSANDS)**

**I. INSTALLATION RESTORATION PROGRAM (IRP)**

**A. Program Management and Support**

**B. Hazardous and Petroleum Waste Projects**

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY98-FY97</u> <u>Estimate</u>	<u>FY99-FY98</u> <u>Estimate</u>	<u>FY99-CHARGE</u>	<u>CHANGE</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>				
<b>A. Program Management and Support</b>	\$38,701	\$48,434	\$47,869	\$48,730				
<b>B. Hazardous and Petroleum Waste Projects</b>								
Priority 1A. High Relative Risk with Agreements	\$225,544	\$230,754	\$191,894	\$174,300				
Priority 1B. High Relative Risk without Agreements	11,192	19,488	13,869	23,676				
Priority 2A. Medium Relative Risk with Agreements	19,612	17,082	22,384	28,560				
Priority 2B. Medium Relative Risk without Agreements	2,086	2,777	11,691	5,528				
Priority 3A. Low Relative Risk with Agreements	3,682	3,117	3,725	4,503				
Priority 3B. Low Relative Risk without Agreements	3,558	1,519	1,807	3,295				
Priority 4A. Not Evaluated with Agreements	3,798	9,460	377	781				
Priority 4B. Not Evaluated without Agreements	648	652	1,610	318				
Long-Term Operations and Monitoring	55,763	59,457	82,774	96,509				
Potentially Responsible Party	736	900	900	900				
Recovery Account								
<b>Subtotal Hazardous and Petroleum Waste Projects</b>	\$326,619	\$345,206	\$331,031	\$338,370				
<b>C. Ordnance and Explosive Waste Projects</b>								
Priority C1. Imminent Threats to Human Safety	\$0	\$0	\$0	\$0				
Priority C2. Possible Threats to Human Safety	0	0	0	0				
Priority C3. Marginal Threats to Human Safety	0	0	0	0				
Priority C4. Remote Threats to Human Safety	0	0	0	0				
Not Evaluated	0	0	0	0				

ENVIRONMENTAL RESTORATION PROGRAM  
 FY 1998/1999 BUDGET SUBMISSION

FUNDING BY PRIORITY  
 AIR FORCE TOTAL  
 (\$ THOUSANDS)

	FY 1996 <u>Actual</u>	FY 1997 <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>	FY 1998-FY97 <u>CHANGE</u>	FY 1999-FY98 <u>CHANGE</u>
Subtotal Ordnance and Explosive Waste Projects	0	0	0	0	0	0
<b>SUBTOTAL INSTALLATION RESTORATION PROGRAM</b>	<b>\$365,320</b>	<b>\$393,640</b>	<b>\$378,900</b>	<b>\$387,100</b>	<b>-\$14,740</b>	<b>\$8,200</b>
II. OTHER HAZARDOUS WASTE						
A. Projects which pay back in 3 years or less	\$0	\$0	\$0	\$0	\$0	\$0
B. Projects which pay back in 3-5 years	0	0	0	0	0	0
C. Demonstration/Validation Studies	0	0	0	0	0	0
D. Projects which pay back in over 5 years	0	0	0	0	0	0
E. Program Management, Manpower, and Training	0	0	0	0	0	0
F. Other	0	0	0	0	0	0
<b>SUBTOTAL OTHER HAZARDOUS WASTE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM						
A. Imminent threats to Human Safety, Health, or to the Environment	\$0	\$0	\$0	\$0	\$0	\$0
B. Other	0	0	0	0	0	0
<b>SUBTOTAL BUILDING DEMOLITION/DEBRIS REMOVAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAM</b>	<b>\$365,320</b>	<b>\$393,640</b>	<b>\$378,900</b>	<b>\$387,100</b>	<b>-\$14,740</b>	<b>\$8,200</b>

**ENVIRONMENTAL PROTECTION PROGRAM**  
**FY 1998/1999 BUDGET SUBMISSION**  
**AIR FORCE TOTAL**  
**(\$ THOUSANDS)**

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<b>I. OPERATIONS AND MAINTENANCE</b>				
<b>A. ASSESSMENTS</b>				
Funding Level	\$2,534	\$1,499	\$798	\$848
Starts - No of Sites	-	-	-	-
Underway - No of Sites	73	-	-	-
Completions - No of Sites	94	-	-	-
<b>B. ANALYSIS/INVESTIGATIONS</b>				
Funding Level	\$60,069	\$64,412	\$41,212	\$24,110
Starts - No of Sites	-	-	-	-
Underway - No of Sites	2,695	-	-	-
Completions - No of Sites	1,513	-	-	-
<b>C. INTERIM ACTIONS</b>				
Funding Level	\$69,640	\$92,204	\$57,762	\$48,934
Starts - No of Sites	-	-	-	-
Underway - No of Sites	243	-	-	-
Completions - No of Sites	467	-	-	-
<b>D. REMEDIAL DESIGNS</b>				
Funding Level	\$22,611	\$23,715	\$21,146	\$28,903
Starts - No of Sites	-	-	-	-
Underway - No of Sites	103	-	-	-
Completions - No of Sites	363	-	-	-
<b>E. REMEDIAL ACTIONS</b>				
Funding Level	\$115,266	\$103,019	\$126,439	\$138,166
Starts - No of Sites	-	-	-	-
Underway - No of Sites	89	-	-	-
Completions - No of Sites	336	-	-	-

ENVIRONMENTAL RESTORATION PROGRAM

FY 1998/1999 BUDGET SUBMISSION

AIR FORCE TOTAL  
(\$ THOUSANDS)

	FY 1996 <u>Actual</u>	FY 1997 <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
<b>I. OPERATIONS AND MAINTENANCE</b>				
<b>F. LONG TERM OPERATIONS AND MONITORING</b>				
Funding Level	\$55,763	\$59,457	\$82,774	\$96,509
Starts - No of Sites	-	-	-	-
Underway - No of Sites	351	-	-	-
Completions - No of Sites	22	-	-	-
<b>G. POTENTIALLY RESPONSIBLE PARTY</b>				
Funding Level	\$736	\$900	\$900	\$900
Starts - No of Sites	-	-	-	-
Underway - No of Sites	4	-	-	-
Completions - No of Sites	-	-	-	-
<b>H. BDDR</b>				
Funding Level	-	-	-	-
Starts - No of Sites	-	-	-	-
Underway - No of Sites	-	-	-	-
Completions - No of Sites	-	-	-	-
<b>I. OTHER</b>				
Management	\$38,701	\$48,434	\$47,869	\$48,730
Workyears	12,588	11,581	11,099	11,396
DSMOA	26,113	30,038	29,920	30,334
ATSDR	-	5,000	5,000	5,000
Fines	-	1,250	1,850	2,000
	-	565	-	-
<b>II. TOTAL (All Appropriations)</b>				
Funding Level	\$365,320	\$393,640	\$378,900	\$387,100
Starts - No of Sites	-	-	-	-
Underway - No of Sites	3,558	-	-	-
Completions - No of Sites	2,795	-	-	-

**ENVIRONMENTAL RESTORATION PROGRAM  
FY 1998/1999 BUDGET SUBMISSION  
AIR FORCE TOTAL  
(\$ in Thousands)**

## Reconciliation of Increases/Decreases

**ENVIRONMENTAL RESTORATION PROGRAM**  
**FY 1998/1999 BUDGET SUBMISSION**  
**OUTYEAR FUNDING**  
**AIR FORCE TOTAL**  
**(\$ in Thousands)**

	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
<b>A. Installation Restoration Program (IRP)</b>				
1. High Relative Risk	\$211,105	\$196,749	\$203,126	\$193,927
2. Medium Relative Risk	27,203	31,560	25,508	35,478
3. Low Relative Risk	7,135	15,947	17,891	18,835
4. Potentially Responsible Party	920	940	960	980
5. Not Evaluated	0	0	0	0
6. Long Term Operations and Monitoring	101,331	110,521	117,287	124,296
7. Program Management & Support	48,606	48,583	48,665	49,257
8. Ordnance and Explosive Waste	0	0	0	0
<b>B. Other Hazardous Waste</b>	\$0	\$0	\$0	\$0
<b>C. Building Demolition/Debris Removal Program</b>	\$0	\$0	\$0	\$0
<b>D. TOTAL</b>	<b>\$396,300</b>	<b>\$404,300</b>	<b>\$413,437</b>	<b>\$422,773</b>

**DEFENSE ENVIRONMENTAL RESTORATION PROGRAM**  
**FY 1998/1999 BUDGET SUBMISSION**  
**OUTYEAR FUNDING**  
**AIR FORCE TOTAL**  
**(\$ in Thousands)**

	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
A. Assessments	\$867	\$886	\$905	\$925
B. Analysis/Investigations	30,122	30,202	29,185	28,708
C. Interim Actions	46,011	48,446	49,651	52,533
D. Remedial Designs	25,910	21,189	19,973	17,684
E. Remedial Actions	142,533	143,533	146,811	148,390
F. Long Term Operations and Monitoring	101,331	110,521	117,287	124,296
G. Potentially Responsible Party	920	940	960	980
H. BDDR	0	0	0	0
G. Other				
1. Management	11,235	11,270	11,507	11,749
2. Workyears	30,571	30,713	30,958	31,508
3. DSMOA	5,000	5,000	5,000	5,000
4. ATSDR	1,800	1,600	1,200	1,000
5. Fines	0	0	0	0
Other: Sub total	\$867	\$886	\$905	\$925
J. TOTAL	\$396,300	\$404,300	\$413,437	\$422,773